

PUBLIC SAFETY AND CORRECTIONAL SERVICES

Department of Public Safety and Correctional Services

Office of the Secretary

Division of Corrections

Headquarters

Jessup Region

Baltimore Region

Hagerstown Region

Women's Facilities

Maryland Correctional Pre-Release System

Eastern Shore Region

Western Maryland Region

State Use Industries

Maryland Parole Commission

Division of Parole and Probation

Patuxent Institution

Inmate Grievance Office

Police and Correctional Training Commissions

Criminal Injuries Compensation Board

Maryland Commission on Correctional Standards

Division of Pretrial Detention and Services

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MISSION

The Department of Public Safety and Correctional Services (DPSCS) helps to keep Maryland communities safe and provides services to the victims of crime. We ensure the security, safety and well-being of defendants and offenders under our supervision. We provide criminal justice agencies with timely access to accurate information about defendants and offenders.

VISION

The Department of Public Safety and Correctional Services will be an integrated, well-managed, and technologically progressive organization. Our well-trained work force will achieve excellence in providing effective and efficient programs that offer opportunities for offenders to change. We will continue to promote community partnerships for a safer Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Safe Communities Reduce crime in Maryland communities.

Objective 1.1 By fiscal year 2003, arrests in Maryland will be reduced by 1% from 2000 levels.

Performance Measure	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Uniform Crime Report (UCR) arrests in Maryland	*	263,123	262,671	261,448

Objective 1.2 By fiscal year 2003, new offenses committed by offenders released from Department supervision within the last three years will be reduced 1% from 2000 levels.

Performance Measure

Outcomes: Number of offenders released from Department supervision who are revoked due to new offense:

Parole Revocations	*	329	324	315
Probation Revocations	*	2,649	2,609	2,543
Mandatory Revocations	*	410	404	393

Objective 1.3 By June 30, 2002, the Information and Technology and Communications Division (IT & CD) will provide a point of presence (both a Local Area Network – LAN – and a Wide Area Network – WAN – connection) to 112 of the 164 departmental locations, representing 68% of the total current locations.

Performance Measure

Outcomes: Percent of Department of Public Safety and Correctional Services (DPSCS) with internal LAN & WAN connections

*	19%	34%	68%
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Objective 1.4 By June 30, 2002, the Information Technology and Communications Division will provide or convert a point of presence (WAN) connection running only Internet Protocol traffic at 78 of the 157 “external” locations (i.e. law enforcement), representing 50% of all current external locations that it serves.

Performance Measure

Outcomes: Percent of “external” facilities with Internet Protocol (IP) only WAN connection

*	0%	25%	50%
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Objective 1.5 By June 30, 2002 with an established baseline in place, the Information Technology and Communications Division (IT & CD) will strive to achieve an overall customer satisfaction rating improvement of 15% from the previous year.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Goal 2. Victim Services Enhance victims' rights and services

Objective 2.1 Beginning fiscal year 2001 and thereafter 100% of Maryland crime victims who formally request timely, appropriate notification of offender parole hearings or release will receive prompt notification.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measure				
Outcomes: The number of eligible Maryland crime victims who request timely and appropriate notification of parole hearings	*	1,110	1,116	1,224
The number of eligible Maryland crime victims who receive timely, appropriate notification of offender release	*	48	53	59

Goal 3. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 3.1 Beginning 2001 (and thereafter), no defendant or offender in maximum or medium security settings will escape or be incorrectly released.

Performance Measures

Outcomes: Number of defendants and offenders in maximum medium security settings who escape or are incorrectly released

Division of Correction	*	1	0	0
Division of Pretrial Detention and Services	*	1	0	0
Patuxent Institution	*	0	0	0

Objective 3.2 By fiscal year 2003, the number of supervised individuals in DPSCS minimum security, pre-release and alternative confinement settings who violate the terms of their confinement will be reduced 16% from the 2000 level.

Performance Measures

Outcomes: Number of defendants and offenders in DPSCS minimum security, pre-release and alternative confinement settings who escape

	*	104	97	87
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Objective 3.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will be reduced by 25% from 2000 levels.

Performance Measure

Outcomes: Number of inmate assaults on staff

Division of Correction	*	520	481	444
Division of Pretrial and Detention Services	*	101	90	75
Patuxent Institution	*	10	0	0

Goal 4. Offender Safety Ensure the safety of defendants and offenders under Department supervision.

Objective 4.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under Department supervision will be reduced by 25% from 2000 levels.

Performance Measure 4.1.1

Outcomes: Number of total inmate on inmate assaults

Division of Correction	*	1,187	1,085	1,001
Division of Pretrial and Detention Services	*	343	315	262
Patuxent Institution	*	17	16	14

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Goal 5. Offender Well-Being Ensure incarcerated defendants and offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) consistent with correctional health care and treatment practices and standards.

Objective 5.1 By fiscal year 2003, increase the number of “compliance” findings with relevant Maryland Commission on Correctional Standards (MCCS) for inmate housing and sanitation by 15%.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measure				
Outcomes: Number of “compliance” findings with applicable inmate housing and sanitation standards in DPSCS adult places of confinement	*	85	90	95
Percent of “compliance” findings with applicable inmate housing and sanitation standards in DPSCS adult places of confinement	*	85%	90%	100%

Goal 6. Good Management Ensure the Department operates efficiently.

Objective 6.1 Through 2003, reduce the number of Driving While Intoxicated (DWI) offenders arrested by 2% from 2000 levels (Parole & Probation initiative).

Performance Measure

Outcomes: Driving While Intoxicated (DWI) arrests

	*	24,892	24,798	24,619
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Objective 6.2 By January 2003, employee related actions will be reduced by 25% at the Maryland Correctional Institute for Women (MCIW), Maryland House of Correction – Annex (MHC-A) and Maryland Correctional Institute – Hagerstown (MCI-H).

Performance Measure

Outcomes: Number of employee disciplinary actions

	*	115	115	115
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Number of employee sick leave hours used

	*	19,210	19,210	19,210
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Objective 6.3 By January 2003, inmate related actions will be reduced by at least 50% at the Maryland Correctional Institute for Women (MCIW), Maryland House of Correction – Annex (MHC-A) and Maryland Correctional Institute – Hagerstown (MCI-H).

Performance Measure

Outcomes: Number of all infractions

	*	3,079	3,079	3,079
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Number of Use of Force occurrences

	*	74	74	74
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Objective 6.4 By 2003, reduce inmate disruptive behavior by 20% at the Maryland Correctional Adjustment Center.

Performance Measures

Outcomes: Number of inmate infractions

	*	1,000	933	867
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Number of Use of Force occurrences

	*	101	94	88
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Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	10,873.70	11,226.70	11,694.70
Total Number of Contractual Positions.....	293.51	491.24	502.31
Salaries, Wages and Fringe Benefits.....	508,546,404	530,992,882	588,021,337
Technical and Special Fees.....	8,047,608	11,105,363	12,001,649
Operating Expenses.....	300,049,247	290,921,569	301,057,698
Original General Fund Appropriation.....	653,441,211	711,721,570	
Transfer/Reduction.....	20,230,354	2,941,925	
Total General Fund Appropriation.....	673,671,565	714,663,495	
Less: General Fund Reversion/Reduction.....	479,141		
Net General Fund Expenditure.....	673,192,424	714,663,495	772,386,810
Special Fund Expenditure.....	114,542,613	98,340,831	107,166,274
Federal Fund Expenditure.....	21,197,622	10,010,183	13,039,455
Reimbursable Fund Expenditure.....	7,710,600	10,005,305	8,488,145
Total Expenditure.....	816,643,259	833,019,814	901,080,684

SUMMARY OF OFFICE OF THE SECRETARY

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	401.00	433.00	458.00
Total Number of Contractual Positions.....	59.96	88.86	99.17
Salaries, Wages and Fringe Benefits.....	23,244,970	25,491,948	25,206,540
Technical and Special Fees.....	1,874,495	2,591,604	3,585,825
Operating Expenses.....	78,325,812	63,335,376	71,662,133
Original General Fund Appropriation.....	33,344,461	53,140,986	
Transfer/Reduction.....	7,893,002	2,110,479	
Total General Fund Appropriation.....	41,237,463	55,251,465	
Less: General Fund Reversion/Reduction.....	121,772		
Net General Fund Expenditure.....	41,115,691	55,251,465	55,193,209
Special Fund Expenditure.....	47,268,425	32,297,197	37,975,238
Federal Fund Expenditure.....	13,190,255	1,623,689	5,229,471
Reimbursable Fund Expenditure.....	1,870,906	2,246,577	2,056,580
Total Expenditure.....	103,445,277	91,418,928	100,454,498

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QA01.01 GENERAL ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary directs and coordinates the general public safety and correctional activities through administration and program efforts.

The above budgetary program QA01.01 shares the mission, goals, objectives and performance measures for the Department of Public Safety and Correctional Services.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QA01.01 GENERAL ADMINISTRATION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	107.00	138.00	138.00
Number of Contractual Positions	24.43	31.03	31.48
01 Salaries, Wages and Fringe Benefits	<u>11,856,068</u>	<u>13,435,366</u>	<u>10,168,566</u>
02 Technical and Special Fees	<u>874,783</u>	<u>957,123</u>	<u>1,005,049</u>
03 Communication	1,443,792	2,206,645	2,151,837
04 Travel	42,594	48,050	48,050
06 Fuel and Utilities		3,148	5,396
07 Motor Vehicle Operation and Maintenance	143,902	120,792	59,802
08 Contractual Services	1,936,808	2,152,553	2,007,800
09 Supplies and Materials	197,039	124,300	144,300
10 Equipment—Replacement	5,422	10,339	26,400
11 Equipment—Additional	51,732	26,400	
12 Grants, Subsidies and Contributions	246,838	440,000	445,000
13 Fixed Charges	445,036	678,744	706,619
Total Operating Expenses	<u>4,513,163</u>	<u>5,810,971</u>	<u>5,595,204</u>
Total Expenditure	<u>17,244,014</u>	<u>20,203,460</u>	<u>16,768,819</u>
Original General Fund Appropriation	15,974,576	17,785,228	
Transfer of General Fund Appropriation	840,169	1,984,470	
Total General Fund Appropriation	<u>16,814,745</u>	<u>19,769,698</u>	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	16,814,744	19,769,698	16,330,145
Special Fund Expenditure	420,427	424,362	428,804
Federal Fund Expenditure	2,949	3,133	3,290
Reimbursable Fund Expenditure	5,894	6,267	6,580
Total Expenditure	<u>17,244,014</u>	<u>20,203,460</u>	<u>16,768,819</u>
Special Fund Income:			
Q00303 Inmate Welfare Funds	335,515	335,524	335,524
Q00309 Sales of Goods and Services	84,912	88,838	93,280
Total	<u>420,427</u>	<u>424,362</u>	<u>428,804</u>
Federal Fund Income:			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	2,949	3,133	3,290
Reimbursable Fund Income:			
Q00901 Laundry Operation	5,894	6,267	6,580

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QA01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Information Technology and Communications Division provides automated management information services and criminal history record information to the Department and other criminal justice agencies in the State. These services include the design, programming, operation and maintenance of a variety of systems throughout the State, as well as the performance of State and national criminal history records checks for non-criminal justice purposes.

MISSION

Under the leadership and direction of the Chief Information Officer, the mission of the Information Technology and Communications Division is to implement the information technology vision, standards, architecture, and planning processing for the Department of Public Safety and Correctional Services. The Information Technology and Communications Division maintains and provides data, information, and communication services to the Department of Public Safety and Correctional Services, criminal justice entities, and the public.

VISION

The managers and staff of the Information Technology and Communications Division are committed to continuous learning about the business of criminal justice. Therefore, we envision providing the most appropriate technology services and solutions that reflect the visions of the businesses of our stakeholders and their respective missions.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Safe Communities To enhance the safety of Maryland citizens by providing an infrastructure that enables and supports the authorized exchange of voice, video, and data information among all Department of Public Safety and Correctional Services facilities, criminal justice entities and the general public securely and efficiently from any location 24 hours per day, 365 days per week.

Objective 1.1 By June 30, 2002, the Information and Technology and Communications Division will provide a point of presence (both a Local Area Network – LAN – and a Wide Area Network – WAN – connection) to 112 of the 164 departmental locations, representing 68% of the total current locations.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Percent of DPSCS facilities with internal LAN & WAN connections.	*	19%	34%	68%

Objective: 1.2 By June 30, 2002, the Information Technology and Communications Division will provide or convert a point of presence (wide area network – WAN – connection running only IP traffic) at 78 of the 157 “external” locations (i.e. law enforcement), representing 50% of all current external locations.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcome: Percent of “external” facilities with IP-only WAN connection	*	0%	25%	50%

Goal 2. To ensure the design, creation, implementation, and maintenance of applications, data and services to meet and exceed the demonstrated business processes and information needs of the Department of Public Safety and Correctional Services, criminal justice agencies, and the general public.

Objective 2.1 By June 30, 2002, with an established baseline in place, the Information and Technology and Communications Division will strive to achieve a customer satisfaction rating improvement of 15% from the previous year.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QA01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION – OFFICE OF THE SECRETARY (Continued)

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of service areas meeting business needs	*	44%	51%	59%

Goal 3. To promote, manage and facilitate the creation and maintenance of enterprise-wide guidelines, policies, and standards for the use and implementation of existing and emerging technologies.

Objective 3.1 By June 30, 2002, the Information and Technology and Communications Division plans to establish and define guidelines, policies, and standards in accordance with the State IT Master Plan (ITMP). All guidelines, policies, and standards will submitted for review and approval by the State CIO.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of required guidelines, policies, standards approved by State CIO	*	0%	48%	100%

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QA01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	234.00	240.00	265.00
Number of Contractual Positions	28.89	46.80	56.30
01 Salaries, Wages and Fringe Benefits	8,888,804	9,419,322	12,119,191
02 Technical and Special Fees	749,868	1,331,111	2,247,191
03 Communication	369,187	184,745	409,588
04 Travel	66,797	22,095	94,010
06 Fuel and Utilities	160,839	118,792	161,000
07 Motor Vehicle Operation and Maintenance	15,500	35,127	15,600
08 Contractual Services	11,790,093	12,639,429	14,872,244
09 Supplies and Materials	935,228	820,638	709,813
10 Equipment—Replacement	81,621	1,121,756	1,108,061
11 Equipment—Additional	3,856,128	2,525,266	5,652,552
13 Fixed Charges	520,916	492,118	530,450
Total Operating Expenses	17,796,309	17,959,966	23,553,318
Total Expenditure	27,434,981	28,710,399	37,919,700
Original General Fund Appropriation	15,559,152	21,218,777	
Transfer of General Fund Appropriation	4,998,631	105,747	
Total General Fund Appropriation	20,557,783	21,324,524	
Less: General Fund Reversion/Reduction	121,770		
Net General Fund Expenditure	20,436,013	21,324,524	32,714,075
Special Fund Expenditure	2,793,533	3,575,565	2,900,000
Federal Fund Expenditure	2,340,423	1,570,000	255,625
Reimbursable Fund Expenditure	1,865,012	2,240,310	2,050,000
Total Expenditure	27,434,981	28,710,399	37,919,700
Special Fund Income:			
Q00304 Non-State Data Processing Services	1,342,440	1,448,587	761,587
Q00305 Non-State Criminal Record Checks Fees	1,451,093	2,126,978	2,138,413
Total	2,793,533	3,575,565	2,900,000
Federal Fund Income:			
16.554 National Criminal History Improvement Program	750,572	750,000	255,625
16.555 National Sex Offender Registry Assistance	379,528		
16.579 Drug Control and System Improvement-Formula Grant	927,273	650,000	
16.590 Grants to Encourage Arrest Policies	76,470		
16.598 State Identification Systems Grant Program	206,580	170,000	
Total	2,340,423	1,570,000	255,625
Reimbursable Fund Income:			
Q00904 Various State Agencies Data Processing Services	976,234	1,400,000	1,400,000
Q00905 Various State Agencies Criminal Record Check Fees ...	651,474	800,000	650,000
Q00909 Reimbursement for PC Procurements	237,304	40,310	
Total	1,865,012	2,240,310	2,050,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QA01.03 INTERNAL INVESTIGATION UNIT — OFFICE OF THE SECRETARY

Program Description:

The Internal Investigation Unit investigates criminal violations and serious employee misconduct within entities of the Department.

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	30.00	25.00	25.00
Number of Contractual Positions.....	4.93	7.73	7.73
01 Salaries, Wages and Fringe Benefits.....	932,686	1,062,135	1,107,346
02 Technical and Special Fees.....	167,676	195,585	213,326
03 Communication.....	21,758	97,456	18,600
04 Travel.....	7,441	6,462	6,462
07 Motor Vehicle Operation and Maintenance.....	81,529	34,961	50,568
08 Contractual Services.....	14,277	9,805	8,300
09 Supplies and Materials.....	13,985	14,211	14,150
10 Equipment—Replacement.....	534		
11 Equipment—Additional.....	28,788	23,845	21,595
12 Grants, Subsidies and Contributions.....		5,640	5,640
13 Fixed Charges.....	226	90,962	108,151
Total Operating Expenses.....	168,538	283,342	233,466
Total Expenditure.....	1,268,900	1,541,062	1,554,138
Original General Fund Appropriation.....		1,484,551	
Transfer of General Fund Appropriation.....	1,222,018	5,955	
Total General Fund Appropriation.....	1,222,018	1,490,506	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	1,222,017	1,490,506	1,503,582
Federal Fund Expenditure.....	46,883	50,556	50,556
Total Expenditure.....	1,268,900	1,541,062	1,554,138
Federal Fund Income:			
16.602 Corrections-Research and Evaluation and Policy Formulation.....	46,883	50,556	50,556

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QA01.04 911 EMERGENCY NUMBER SYSTEMS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Sections 18-101 through 18-108 of Article 41 of the Maryland Annotated Code create the “911” Emergency Telephone System and establish the digits “911” as the primary emergency telephone number in Maryland. The Emergency Number System Board coordinates the implementation of this system and administers the “911” Trust Fund that provides grants to finance the operation and enhancement of “911” systems throughout Maryland. Revenue for the Fund is generated by a surcharge on telephone service.

MISSION

The mission of Emergency Number Systems Board is to provide funds to enhance the 9-1-1 emergency and 3-1-1- non-emergency communications networks in order to ensure that the citizens of Maryland and general public receive prompt and highly reliable emergency service when needed.

VISION

Contributing to a safer community by supplying resources to ensure continued provision of emergency number service throughout the State.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Safe Communities To implement the Enhanced Wireless 911 Initiative

Objective 1.1 By fiscal year 2003, the ENSB will ensure that 40% of the twenty-four jurisdictions in Maryland are capable of processing Wireless 911 calls for service.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of jurisdictions capable of processing wireless 911 calls for service	*	0	6	8

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QA01.04 911 EMERGENCY NUMBER SYSTEMS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions .....	.29	1.73	2.00
01 Salaries, Wages and Fringe Benefits	<u>58,980</u>	<u>91,233</u>	<u>98,474</u>
02 Technical and Special Fees	<u>6,958</u>	<u>48,400</u>	<u>55,032</u>
03 Communication	86	925	100
04 Travel	1,451	7,600	4,300
08 Contractual Services	2,025	4,500	
09 Supplies and Materials	260	5,100	500
12 Grants, Subsidies and Contributions	33,680,782	28,132,722	29,805,902
13 Fixed Charges	<u>3,923</u>	<u>6,790</u>	<u>6,126</u>
Total Operating Expenses	<u>33,688,527</u>	<u>28,157,637</u>	<u>29,816,928</u>
Total Expenditure	<u>33,754,465</u>	<u>28,297,270</u>	<u>29,970,434</u>
Special Fund Expenditure	<u>33,754,465</u>	<u>28,297,270</u>	<u>29,970,434</u>
 Special Fund Income:			
Q00327 911 Trust Fund	<u>33,754,465</u>	<u>28,297,270</u>	<u>29,970,434</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QA01.05 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

The Capital Appropriation program provides operating budget funds for capital projects. These funds will be used for the phased construction of a Public Safety Training Center to train State and local law enforcement, correctional and parole and probation personnel in Maryland.

Mission:

The mission of this program is to administer the state prison capital construction and Departmental maintenance programs.

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
14 Land and Structures.....	21,800,000	10,797,000	12,153,000
Total Operating Expenses.....	<u>21,800,000</u>	<u>10,797,000</u>	<u>12,153,000</u>
Total Expenditure	<u>21,800,000</u>	<u>10,797,000</u>	<u>12,153,000</u>
Original General Fund Appropriation.....		10,797,000	
Transfer of General Fund Appropriation.....	700,000		
Net General Fund Expenditure.....	700,000	10,797,000	2,557,000
Special Fund Expenditure.....	10,300,000		4,676,000
Federal Fund Expenditure.....	<u>10,800,000</u>		<u>4,920,000</u>
Total Expenditure	<u>21,800,000</u>	<u>10,797,000</u>	<u>12,153,000</u>
 Special Fund Income:			
Q00322 Law Enforcement Training Funds	10,300,000		4,676,000
 Federal Fund Income:			
16.586 Violent Offender Incarceration and Truth in Sen- tencing Incentive Grants.....	10,800,000		4,920,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QA01.06 DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE — OFFICE OF THE SECRETARY

Program Description:

The Division of Capital Construction and Facilities Maintenance administers the construction facilities, coordinates State funding for local jail capital improvements and manages the Department's maintenance, recycling and emergency management programs.

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions.....	1.42	1.57	1.66
01 Salaries, Wages and Fringe Benefits	<u>1,508,432</u>	<u>1,483,892</u>	<u>1,712,963</u>
02 Technical and Special Fees.....	<u>75,210</u>	<u>59,385</u>	<u>65,227</u>
03 Communication.....	13,443	12,950	13,750
04 Travel.....	3,342	11,500	7,200
07 Motor Vehicle Operation and Maintenance	37,698	5,316	11,891
08 Contractual Services.....	234,739	209,300	205,610
09 Supplies and Materials.....	3,363	10,300	5,250
10 Equipment—Replacement.....	998	1,611	1,611
13 Fixed Charges.....	<u>65,692</u>	<u>75,483</u>	<u>64,905</u>
Total Operating Expenses.....	<u>359,275</u>	<u>326,460</u>	<u>310,217</u>
Total Expenditure	<u>1,942,917</u>	<u>1,869,737</u>	<u>2,088,407</u>
Original General Fund Appropriation.....	1,810,733	1,855,430	
Transfer of General Fund Appropriation.....	132,184	14,307	
Net General Fund Expenditure.....	<u>1,942,917</u>	<u>1,869,737</u>	<u>2,088,407</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	7,302.50	7,398.50	7,676.50
Total Number of Contractual Positions.....	78.30	176.71	176.61
Salaries, Wages and Fringe Benefits.....	342,468,367	351,746,038	386,833,052
Technical and Special Fees.....	1,970,646	3,320,467	3,307,963
Operating Expenses.....	173,677,619	176,319,973	180,550,722
Original General Fund Appropriation.....	442,355,323	463,540,393	
Transfer/Reduction.....	8,149,241	-397,307	
Total General Fund Appropriation.....	450,504,564	463,143,086	
Less: General Fund Reversion/Reduction.....	74		
Net General Fund Expenditure.....	450,504,490	463,143,086	499,541,682
Special Fund Expenditure.....	58,012,666	56,460,268	59,383,562
Federal Fund Expenditure.....	4,566,678	5,878,218	5,759,860
Reimbursable Fund Expenditure.....	5,032,798	5,904,906	6,006,633
Total Expenditure.....	<u>518,116,632</u>	<u>531,386,478</u>	<u>570,691,737</u>

SUMMARY OF DIVISION OF CORRECTION HEADQUARTERS

Total Number of Authorized Positions.....	175.00	163.00	163.00
Total Number of Contractual Positions.....	30.30	62.30	62.30
Salaries, Wages and Fringe Benefits.....	8,383,665	7,968,415	8,438,359
Technical and Special Fees.....	909,681	1,434,298	1,382,900
Operating Expenses.....	15,571,592	17,707,719	16,920,614
Original General Fund Appropriation.....	23,369,905	25,731,546	
Transfer/Reduction.....	-758,819	-2,011,291	
Total General Fund Appropriation.....	22,611,086	23,720,255	
Less: General Fund Reversion/Reduction.....	37		
Net General Fund Expenditure.....	22,611,049	23,720,255	23,314,900
Special Fund Expenditure.....	1,380,075	1,354,389	1,430,455
Federal Fund Expenditure.....	415,100	1,247,938	1,129,737
Reimbursable Fund Expenditure.....	458,714	787,850	866,781
Total Expenditure.....	<u>24,864,938</u>	<u>27,110,432</u>	<u>26,741,873</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

The Division supervises the operation of State correctional institutions in accordance with applicable State and Federal law and the policies, rules, and directives promulgated by the Commissioner subject to the authority of the Secretary.

MISSION

The professional and dedicated staff of the Division of Correction (DOC) provides public safety and victim services to the citizens of Maryland and the general public. These services promote safe communities through information sharing and the supervision of defendants and offenders located in the community, and in places of safe, secure, and humane confinement.

VISION

The Division of Correction will be an integrated, well-managed, and technologically progressive organization. Our well-trained work force will achieve excellence in providing effective and efficient programs that offer opportunities for offenders to change. We will continue to promote community partnerships for a safer Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Victim Services Mitigate the effects of crime on victims.

Objective 1.1 By fiscal year 2003, 100% of registered Maryland crime victims will receive timely, appropriate notification of offender release.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of eligible Maryland crime victims who receive timely, appropriate notification of offender release.	*	48	53	59

Goal 2. Offender Security Secure defendants and offenders confined under Division supervision

Objective 2.1 By fiscal year 2001, and thereafter, there are no defendants or offenders confined in maximum or medium security settings who escape or are incorrectly released.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of defendants and offenders confined in maximum and medium security settings who escape	*	1	0	0
Number of defendants and offenders confined in maximum and medium security settings who are incorrectly released	*	0	0	0

Objective 2.2 By fiscal year 2003, the number of supervised individuals in minimum security, pre-release and alternative confinement settings who violate the terms of their confinement will be reduced from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmates in minimum/pre-release/alternative confinement settings who escape	*	104	97	87

Objective 2.3 By fiscal year 2003, the Division of Correction annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS (Continued)

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	666,841	636,676	613,007
Outcomes: Number of overtime hours incurred due to sick leave usage	*	170,072	164,427	158,596

Objective 2.4 By fiscal year 2003, the number of inmate assaults on staff under Division supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	520	481	444

Goal 3. Offender Safety Ensure the safety of offenders under Division supervision.

Objective 3.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Division supervision will be reduced by 25% from 2000 levels.

Performance Measure 3.1.1	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of total inmate on inmate assaults	*	1,187	1,085	1,001

Goal 4. Offender Well-being Ensure incarcerated defendants and offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) consistent with correctional health care and treatment practices and standards.

Objective 4.1 By fiscal year 2003, the number of meritorious administrative remedy medical complaints filed with DOC will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of meritorious administrative remedy medical complaints filed with DOC	*	37	35	32

Goal 5. Good Management Ensure the Department operates efficiently.

Objective 5.1 By January 2003, employee related actions will be reduced by 25% at the Maryland Correctional Institution for Women, Maryland House of Correction - Annex , and the Maryland Correctional Institution-Hagerstown.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of employee disciplinary actions	*	115	115	115
Number of employee sick leave hours used	*	19,210	19,210	19,210

Objective 5.2 By January 2003, inmate related actions will be reduced by at least 50% at the Maryland Correctional Institution for Women, Maryland House of Correction – Annex, and the Maryland Correctional Institution-Hagerstown.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of all infractions	*	3,079	3,079	3,079
Number of Use of Force occurrences	*	74	74	74

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS (Continued)

Objective 5.3 By 2003, reduce inmate disruptive behavior by 20% at the Maryland Correctional Adjustment Center.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number Total inmate infractions	*	1,000	933	867
Number of Use of Force occurrences	*	101	94	88

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB01.01 GENERAL ADMINISTRATION — DIVISION OF CORRECTION HEADQUARTERS

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	92.00	77.00	77.00
Number of Contractual Positions	29.74	61.30	61.30
01 Salaries, Wages and Fringe Benefits	4,052,425	3,575,495	3,817,441
02 Technical and Special Fees	896,842	1,419,496	1,363,970
03 Communication	320,373	399,197	364,039
04 Travel	64,345	51,223	57,950
06 Fuel and Utilities	4,779	2,248	17,978
07 Motor Vehicle Operation and Maintenance	119,205	62,911	43,986
08 Contractual Services	397,660	913,616	857,766
09 Supplies and Materials	93,578	76,183	92,500
10 Equipment—Replacement	6,413	12,890	7,795
11 Equipment—Additional	45,069	368,815	50,910
12 Grants, Subsidies and Contributions	6,555	5,000	6,500
13 Fixed Charges	294,641	285,418	321,651
Total Operating Expenses	1,352,618	2,177,501	1,821,075
Total Expenditure	6,301,885	7,172,492	7,002,486
Original General Fund Appropriation	5,182,091	6,007,337	
Transfer of General Fund Appropriation	-929,147	-2,046,691	
Net General Fund Expenditure	4,252,944	3,960,646	3,774,939
Special Fund Expenditure	1,226,622	1,203,591	1,258,562
Federal Fund Expenditure	363,605	1,220,405	1,102,204
Reimbursable Fund Expenditure	458,714	787,850	866,781
Total Expenditure	6,301,885	7,172,492	7,002,486
Special Fund Income:			
Q00303 Inmate Welfare Funds	1,211,491	1,178,591	1,233,562
Q00321 Martin Healy Trust Fund	15,131	25,000	25,000
Total	1,226,622	1,203,591	1,258,562
Federal Fund Income:			
16.593 Residential Substance Abuse Treatment for State Prisoners	321,553	1,220,405	1,102,204
16.602 Corrections-Research and Evaluation and Policy Formulation	42,052		
Total	363,605	1,220,405	1,102,204
Reimbursable Fund Income:			
M00F02 DHMH-Community and Public Health Adminis- tration	207,086	250,191	253,191
M00F04 DHMH-AIDS Administration	194,794	339,636	343,590
M00K02 DHMH-Alcohol and Drug Abuse Administration	56,834	198,023	270,000
Total	458,714	787,850	866,781

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES – DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

Headquarters conducts and develops classification, educational and religious activities for inmates. Classification staff collect relevant data about inmates in coordination with other professional treatment staff, assess inmates' individual needs, and develop and implement program plans to meet those needs. Educational programs are administered by the Maryland State Department of Education for which there is a liaison at Headquarters to establish common objectives and priorities.

The following budgetary program shares the mission, vision, goals, objectives and outcome performance measures for General Administration – Division of Correction Headquarters (QB01.01).

PERFORMANCE MEASURES

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Other Measures:				
Average Daily Population of State Operated Facilities and Contract Care Facilities Operated by the Division of Correction:				
Jessup Region:				
Maryland House of Correction	1,187	1,199	1,200	1,200
Maryland House of Correction –Annex	1,201	1,205	1,200	1,200
Maryland Correctional Institution –Jessup	1,141	1,139	1,143	1,143
Total Jessup Region	3,529	3,543	3,543	3,543
Baltimore Region:				
Metropolitan Transition Center	1,445	1,491	1,600	1,600
Reception Center	775	743	850	850
Maryland Correctional Adjustment Center				
Division of Correction Inmates	246	276	280	280
Federal Prisoners		34	96	96
Total Baltimore Region	2,466	2,544	2,826	2,826
Hagerstown Region:				
Maryland Correctional Institution – Hagerstown	1,951	2,008	2,025	2,025
Maryland Correctional Training Center	2,905	2,905	3,000	3,000
Roxbury Correctional Institution	1,908	1,906	1,910	1,910
Total Hagerstown Complex	6,764	6,819	6,935	6,935
Eastern Shore Region:				
Eastern Correctional Institution	3,050	3,042	3,165	3,165
Poplar Hill Pre-Release Unit	169	116	177	177
Total Eastern Shore Region	3,219	3,158	3,342	3,342
Western Maryland Region:				
Western Correctional Institution	1,415	1,615	1,880	1,880

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES – DIVISION OF CORRECTION HEADQUARTERS (Continued)

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Other Measures:				
Maryland Correctional Pre-Release System:				
Brockbridge Correctional Facility	625	628	635	635
Jessup Pre-Release Unit	553	555	560	560
Southern Maryland Pre-Release Unit	171	173	177	177
Eastern Pre-Release Unit	167	175	177	177
Baltimore Pre-Release Unit	212	210	220	220
Baltimore City Correctional Center	493	494	500	500
Central Laundry Facility	491	493	490	490
Toulson Boot Camp	236	329	400	400
Total Pre-Release System	2,948	3,057	3,159	3,159
Women's Facilities				
Maryland Correctional Institution for Women	837	812	845	845
Pre-Release Unit for Women	166	164	171	171
Total Women's Facilities	1,003	976	1,016	1,016
Total Division of Correction Operated Facilities	21,344	21,712	22,701	22,701
Facilities Operated by Patuxent Institution:				
Patuxent Institution Inmates	295	328	300	300
Division of Correction Inmates	374	406	650	650
Halfway House	17	13	15	15
Total at Patuxent Institution	686	747	965	965
Facilities Operated by the Division of Pretrial and Detention Services:				
Baltimore City Detention Center:				
Pretrial Residents	2,304	2,053	2,413	2,413
Division of Correction Inmates	208	231	187	187
Federal Prisoners	95	71	5	5
Total Baltimore City Detention Center	2,607	2,355	2,600	2,600
Central Booking and Intake Facility:				
Pretrial Residents	926	680	900	900
Total Central Booking and Intake Facility	926	680	900	900
Total Division of Pretrial and Detention Services	3,533	3,035	3,500	3,500
Home Detention Program				
Pretrial Residents	64	74	65	65
Division of Correction Inmates	283	273	337	337
Total Home Detention Program	347	347	402	402
Contract Care:				
Dismas House	89	89	90	90
Montgomery County		4	10	10
Threshold	30	29	30	30
Cecil County	1	2		
Contract Care for Baltimore City Detention Center	55	68	75	75
Total Contract Care	175	192	205	205

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

**QB01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES – DIVISION OF
CORRECTION HEADQUARTERS (Continued)**

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Other Measures:				
Total under jurisdiction to Division of Correction, Patuxent Institution and Division of Pretrial and Detention Services	25,990	25,928	27,677	27,677
Under Jurisdiction to Division of Correction	22,329	22,712	23,909	23,909
Under Jurisdiction to Patuxent Institution	312	341	315	315
Under Jurisdiction to Div of Pretrial and Detention Services	3,349	2,875	3,453	3,453
Federal Prisoners	95	105	101	101
Backlog of Inmates in Local Jails Awaiting Transfer to Division of Correction	137	161	94	94
Arrestees processed through Central Booking and Intake Facility	85,312	83,736	91,000	91,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES — DIVISION OF CORRECTION HEADQUARTERS

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	54.00	55.00	55.00
01 Salaries, Wages and Fringe Benefits	<u>2,744,969</u>	<u>2,741,574</u>	<u>2,935,638</u>
03 Communication	1,142		
04 Travel	21,413	11,800	21,000
08 Contractual Services	1,610,028	1,804,859	1,769,859
12 Grants, Subsidies and Contributions	<u>12,440,000</u>	<u>13,614,987</u>	<u>13,214,987</u>
Total Operating Expenses	<u>14,072,583</u>	<u>15,431,646</u>	<u>15,005,846</u>
Total Expenditure	<u>16,817,552</u>	<u>18,173,220</u>	<u>17,941,484</u>
Original General Fund Appropriation	18,187,814	17,992,196	
Transfer of General Fund Appropriation	<u>-1,523,715</u>	30,226	
Net General Fund Expenditure	16,664,099	18,022,422	17,769,591
Special Fund Expenditure	153,453	150,798	171,893
Total Expenditure	<u>16,817,552</u>	<u>18,173,220</u>	<u>17,941,484</u>
Special Fund Income:			
Q00303 Inmate Welfare Funds	<u>153,453</u>	<u>150,798</u>	<u>171,893</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB01.03 CANINE OPERATIONS — DIVISION OF CORRECTION HEADQUARTERS

Program Description:

The Canine Operation Division will enhance institutional security by providing trained canine handler's and dogs to State Correctional Facilities for drug capabilities and deter and calm institutional events.

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	29.00	31.00	31.00
Number of Contractual Positions .....	.56	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,586,271	1,651,346	1,685,280
02 Technical and Special Fees	12,839	14,802	18,930
03 Communication	4,109	590	3,850
04 Travel	12,140		12,000
07 Motor Vehicle Operation and Maintenance	34,593	26,042	12,100
08 Contractual Services	23,301	16,500	23,500
09 Supplies and Materials	45,379	55,440	42,163
10 Equipment—Replacement	3,800		
11 Equipment—Additional	22,989		
13 Fixed Charges	80		80
Total Operating Expenses	146,391	98,572	93,693
Total Expenditure	1,745,501	1,764,720	1,797,903
Original General Fund Appropriation		1,732,013	
Transfer of General Fund Appropriation	1,694,043	5,174	
Total General Fund Appropriation	1,694,043	1,737,187	
Less: General Fund Reversion/Reduction	37		
Net General Fund Expenditure	1,694,006	1,737,187	1,770,370
Federal Fund Expenditure	51,495	27,533	27,533
Total Expenditure	1,745,501	1,764,720	1,797,903

Federal Fund Income:

16.579 Drug Control and System Improvement-Formula Grant	20,240		
16.602 Corrections-Research and Evaluation and Policy Formulation	27,533	27,533	27,533
16.607 Bulletproof Vest Partnership Program	3,722		
Total	51,495	27,533	27,533

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION—CORRECTIONAL INSTITUTIONS

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions	7,127.50	7,235.50	7,513.50
Total Number of Contractual Positions	48.00	114.41	114.31
Salaries, Wages and Fringe Benefits	334,084,702	343,777,623	378,394,693
Technical and Special Fees	1,060,965	1,886,169	1,925,063
Operating Expenses	158,106,027	158,612,254	163,630,108
Original General Fund Appropriation.....	418,985,418	437,808,847	
Transfer/Reduction	8,908,060	1,613,984	
Total General Fund Appropriation.....	427,893,478	439,422,831	
Less: General Fund Reversion/Reduction.....	37		
Net General Fund Expenditure.....	427,893,441	439,422,831	476,226,782
Special Fund Expenditure.....	56,632,591	55,105,879	57,953,107
Federal Fund Expenditure.....	4,151,578	4,630,280	4,630,123
Reimbursable Fund Expenditure	4,574,084	5,117,056	5,139,852
Total Expenditure	493,251,694	504,276,046	543,949,864

GENERAL ADMINISTRATION

This program is responsible for the overall operation of the institution. Included within this program are accounting, budget, purchasing, personnel, payroll, business management, communication and other administrative and support services.

CUSTODIAL CARE

Support is provided for the security of the institution and for the supervision of the inmates. Clothing is issued to the inmates and uniforms are furnished to correctional officers within this program.

DIETARY SERVICES

Menu planning, preparation and serving, ordering, receiving supplies and storage are included in this program. Inmates are trained in proper food preparation and service.

PLANT OPERATION AND MAINTENANCE

This program is charged with the maintenance of the buildings, grounds, roads and sewer and water lines. Various equipment repairs are also performed by the staff; inmate help is utilized.

CLINICAL AND HOSPITAL SERVICES

The major institutions have medical facilities where the inmates receive examinations, care and treatment. Dental, psychological and nursing care is also provided. Specialized and intensive treatment is provided for through the Maryland Penitentiary Hospital, University Hospital, and as necessary community hospitals.

CLASSIFICATION, RECREATIONAL AND RELIGIOUS SERVICES

The Classification division assembles case histories, prepares admissions summaries, progress reports and parole summaries. Inmates are assigned to living quarters, work and academic and vocational training. Educational programs for inmates are administered by the State Department of Education. Organized athletics, movies and musical programs are provided for the inmates by the inmates or visiting organizations. Opportunities for religious participation is available to the inmates.

LAUNDRY OPERATIONS

Laundry facilities will operate at Central Laundry, Maryland Correctional Institution—Hagerstown and the Western Correctional Institution. Laundry services are performed for the institutions of the Department of Public Safety and Correctional Services, hospitals of the Department of Health and Mental Hygiene and training schools of the Department of Juvenile Justice.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB02.01 MARYLAND HOUSE OF CORRECTION – JESSUP REGION

PROGRAM DESCRIPTION

The Maryland House of Correction is located in Jessup. It is a maximum security institution for adult male offenders.

MISSION

The Maryland House of Correction, a maximum security institution, provides a safe, humane, and secure environment for staff, community, and inmates. The institution enhances public safety by using available resources in an efficient and effective manner.

VISION

The Maryland House of Correction — Contributing to a safer Maryland through leadership, teamwork, and integrity.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 During 2001, and thereafter, ensure that no defendant or offender in maximum or medium security settings escapes or is incorrectly released.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders in maximum or medium security settings who escape	*	0	0	0
Number of offenders in maximum or medium security settings who are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	65,696	63,500	61,115
Number of overtime hours incurred due to sick leave use	*	30,328	29,315	28,694

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	19	17	16

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	23	22	21

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB02.01 MARYLAND HOUSE OF CORRECTION – JESSUP REGION (Continued)

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: Average Daily Population	1,187	1,199	1,200	1,200
Annual Cost per Capita	\$28,943	\$29,631	\$31,078	\$32,569
Daily Cost per Capita	\$79.29	\$80.96	\$84.91	\$89.23
Ratio of Average Daily Population to positions	2.30:1	2.34:1	2.37:1	2.37:1
Ratio of Average Daily Population to custodial positions	3.16:1	3.21:1	3.23:1	3.23:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF JESSUP REGION

Total Number of Authorized Positions.....	1,363.00	1,377.00	1,408.00
Total Number of Contractual Positions.....	2.31	5.75	5.75
Salaries, Wages and Fringe Benefits.....	68,382,928	69,013,827	74,869,955
Technical and Special Fees.....	85,551	149,757	137,443
Operating Expenses.....	22,313,073	22,623,439	23,296,142
Original General Fund Appropriation.....	85,951,762	88,522,217	
Transfer/Reduction.....	1,537,267	291,558	
Total General Fund Appropriation.....	87,489,029	88,813,775	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	87,489,028	88,813,775	95,251,827
Special Fund Expenditure.....	2,798,577	2,754,153	2,777,177
Federal Fund Expenditure.....	281,551	5,000	5,000
Reimbursable Fund Expenditure.....	212,396	214,095	269,536
Total Expenditure.....	90,781,552	91,787,023	98,303,540

QB02.01 MARYLAND HOUSE OF CORRECTION—JESSUP REGION

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration.....	4,005,955	4,326,866	4,860,750
Custodial Care.....	20,312,025	21,618,590	22,251,385
Dietary Services.....	2,995,565	2,792,125	2,947,535
Plant Operation and Maintenance.....	4,607,333	4,337,286	4,605,300
Clinical and Hospital Services.....	2,096,254	2,676,595	2,790,737
Classification, Recreational and Religious Services.....	1,510,426	1,541,847	1,626,983
Total.....	35,527,558	37,293,309	39,082,690

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

JESSUP REGION

QB02.01 MARYLAND HOUSE OF CORRECTION—JESSUP REGION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	513.00	506.00	506.00
Number of Contractual Positions .....	.70	1.00	1.00
01 Salaries, Wages and Fringe Benefits	26,665,167	28,242,391	29,679,397
02 Technical and Special Fees	31,741	36,293	33,476
03 Communication	77,716	76,792	76,100
04 Travel	5,539	7,170	4,600
06 Fuel and Utilities	2,321,442	2,263,252	2,408,900
07 Motor Vehicle Operation and Maintenance	152,465	96,432	74,675
08 Contractual Services	2,428,213	3,069,732	3,132,711
09 Supplies and Materials	2,549,477	2,320,357	2,486,022
10 Equipment—Replacement	45,865	25,761	25,627
11 Equipment—Additional	19,167		
12 Grants, Subsidies and Contributions	1,044,767	1,029,268	1,044,400
13 Fixed Charges	185,999	125,861	116,782
Total Operating Expenses	8,830,650	9,014,625	9,369,817
Total Expenditure	35,527,558	37,293,309	39,082,690
Original General Fund Appropriation	35,067,853	35,975,293	
Transfer of General Fund Appropriation	-670,150	117,727	
Total General Fund Appropriation	34,397,703	36,093,020	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	34,397,702	36,093,020	37,800,552
Special Fund Expenditure	920,326	998,338	1,020,216
Federal Fund Expenditure	14,142	5,000	5,000
Reimbursable Fund Expenditure	195,388	196,951	256,922
Total Expenditure	35,527,558	37,293,309	39,082,690
Special Fund Income:			
Q00303 Inmate Welfare Funds	880,683	958,338	980,216
Q00316 State Use Industries PIE Program	12,434	40,000	40,000
SWF301 Catastrophic Event Fund	27,209		
Total	920,326	998,338	1,020,216
Federal Fund Income:			
16.602 Corrections-Research and Evaluation and Policy Formulation	12,500	5,000	5,000
16.607 Bulletproof Vest Partnership Program	1,642		
Total	14,142	5,000	5,000
Reimbursable Fund Income:			
Q00B09 DPSCS-State Use Industries	195,388	196,951	256,922

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB02.02 MARYLAND HOUSE OF CORRECTION ANNEX – JESSUP REGION

PROGRAM DESCRIPTION

The Maryland House of Correction Annex (MHC-A) is a maximum security institution for adult male offenders located in Jessup, adjacent to the Maryland House of Correction.

MISSION

Through effective and efficient use of resources the Maryland House of Correction Annex, a maximum security institution, protects the citizens of Maryland by confining male offenders in a safe, humane, and controlled environment.

VISION

Professional career staff will provide optimal services in partnership with the community.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 During 2001, and thereafter, ensure that no defendant or offender in maximum or medium security settings escapes or is incorrectly released.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders in maximum or medium security settings who escape	*	0	0	0
Number of offenders in maximum or medium security settings who are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	63,784	61,314	59,217
Number of overtime hours incurred due to sick leave use	*	40,289	39,134	37,214

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	102	94	86

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	92	85	79

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB02.02 MARYLAND HOUSE OF CORRECTION ANNEX – JESSUP REGION (Continued)

Goal 3. **Good Management** Ensure the Department operates efficiently.

Objective 3.1 By January 2003, employee related actions will be reduced by 25%.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of employee disciplinary actions	*	91	91	91
Number of employee sick leave hours used	*	7,973	7,973	7,973

Objective 3.2 By January 2003, inmate related actions will be reduced by at least 50%.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of guilty infractions	*	766	766	766
Number of Use of Force occurrences	*	59	59	59
Other Measures: Average Daily Population	1,201	1,205	1,200	1,200
Annual Cost per Capita	\$25,715	\$26,249	\$25,848	\$28,059
Daily Cost per Capita	\$70.45	\$71.72	\$70.62	\$76.88
Ratio of Average Daily Population to positions	2.44:1	2.48:1	2.41:1	2.36:1
Ratio of Average Daily Population to custodial positions	2.87:1	2.93:1	2.82:1	2.76:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB02.02 MARYLAND HOUSE OF CORRECTION ANNEX—JESSUP REGION

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	749,007	701,612	709,426
Custodial Care	22,839,743	22,036,288	24,399,109
Dietary Services	2,781,052	2,559,824	2,674,795
Plant Operation and Maintenance	1,639,787	1,634,387	1,579,996
Clinical and Hospital Services	2,225,401	2,676,595	2,790,737
Classification, Recreational and Religious Services	1,394,983	1,409,063	1,517,266
Total	31,629,973	31,017,769	33,671,329

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	485.00	498.00	508.00
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	24,567,759	23,788,599	26,275,815
02 Technical and Special Fees	12,813	28,893	26,999
03 Communication	90,293	54,790	59,000
04 Travel	10,536	8,000	7,650
06 Fuel and Utilities	776,061	763,270	760,000
07 Motor Vehicle Operation and Maintenance	2,763	70,785	2,800
08 Contractual Services	2,646,441	3,047,226	3,161,492
09 Supplies and Materials	2,451,723	2,156,780	2,307,192
10 Equipment—Replacement	49,852	45,181	45,181
11 Equipment—Additional	11,783		
12 Grants, Subsidies and Contributions	1,008,739	1,054,245	1,025,200
13 Fixed Charges	1,210		
Total Operating Expenses	7,049,401	7,200,277	7,368,515
Total Expenditure	31,629,973	31,017,769	33,671,329
Original General Fund Appropriation	29,212,600	29,964,253	
Transfer of General Fund Appropriation	1,216,192	88,854	
Net General Fund Expenditure	30,428,792	30,053,107	32,719,132
Special Fund Expenditure	1,024,867	964,662	952,197
Federal Fund Expenditure	176,314		
Total Expenditure	31,629,973	31,017,769	33,671,329

Special Fund Income:

Q00303 Inmate Welfare Funds	928,867	964,662	952,197
SWF301 Catastrophic Event Fund	96,000		
Total	1,024,867	964,662	952,197

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	175,000
16.607 Bulletproof Vest Partnership Program	1,314
Total	176,314

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB02.03 MARYLAND CORRECTIONAL INSTITUTION – JESSUP – JESSUP REGION

PROGRAM DESCRIPTION

The Maryland Correctional Institution – Jessup is a medium security institution for adult male offenders.

MISSION

Maryland Correctional Institution – Jessup (MCI-J) is a medium security institution that serves the public, staff, and inmates by providing a safe, secure, and humane environment with effective and efficient programming and services.

VISION

A professional team contributing to the safety of the citizens of Maryland — *One inmate at a time.*

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 During 2001, and thereafter, ensure that no defendant or offender in maximum or medium security settings escapes or is incorrectly released.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders in maximum or medium security settings who escape	*	0	0	0
Number of offenders in maximum or medium security settings who are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	53,200	51,432	49,656
Number of overtime hours incurred due to sick leave use	*	15,992	15,460	14,927

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	22	20	19

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	60	57	54

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB02.03 MARYLAND CORRECTIONAL INSTITUTION – JESSUP – JESSUP REGION (Continued)

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: Average Daily Population	1,141	1,139	1,143	1,143
Annual Cost per Capita	\$19,219	\$20,741	\$20,539	\$22,353
Daily Cost per Capita	\$52.65	\$56.67	\$56.12	\$61.24
Ratio of Average Daily Population to positions	3.10:1	3.12:1	3.06:1	2.90:1
Ratio of Average Daily Population to custodial positions	4.05:1	4.05:1	3.93:1	3.66:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP—JESSUP REGION

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	1,163,239	1,276,950	1,305,049
Custodial Care	15,066,798	14,657,476	16,393,819
Dietary Services	2,167,144	2,095,760	2,168,382
Plant Operation and Maintenance	1,972,871	1,707,992	1,760,061
Clinical and Hospital Services	2,141,800	2,588,641	2,700,042
Classification, Recreational and Religious Services	1,112,169	1,149,126	1,222,168
Total	<u>23,624,021</u>	<u>23,475,945</u>	<u>25,549,521</u>

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	365.00	373.00	394.00
Number of Contractual Positions	1.61	3.75	3.75
01 Salaries, Wages and Fringe Benefits	17,150,002	16,982,837	18,914,743
02 Technical and Special Fees	40,997	84,571	76,968
03 Communication	67,767	39,500	38,130
04 Travel	1,614	3,700	1,650
06 Fuel and Utilities	1,082,094	945,991	959,469
07 Motor Vehicle Operation and Maintenance	8,683	9,700	8,760
08 Contractual Services	2,410,367	2,795,466	2,914,567
09 Supplies and Materials	1,930,515	1,637,896	1,666,712
10 Equipment—Replacement	27,545	79,953	79,953
11 Equipment—Additional	11,152		
12 Grants, Subsidies and Contributions	893,050	895,986	888,224
13 Fixed Charges	235	345	345
Total Operating Expenses	<u>6,433,022</u>	<u>6,408,537</u>	<u>6,557,810</u>
Total Expenditure	<u>23,624,021</u>	<u>23,475,945</u>	<u>25,549,521</u>
Original General Fund Appropriation	21,671,309	22,582,671	
Transfer of General Fund Appropriation	991,225	84,977	
Net General Fund Expenditure	22,662,534	22,667,648	24,732,143
Special Fund Expenditure	853,384	791,153	804,764
Federal Fund Expenditure	91,095		
Reimbursable Fund Expenditure	17,008	17,144	12,614
Total Expenditure	<u>23,624,021</u>	<u>23,475,945</u>	<u>25,549,521</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	794,384	791,153	804,764
SWF301 Catastrophic Event Fund	59,000		
Total	<u>853,384</u>	<u>791,153</u>	<u>804,764</u>

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	90,000		
16.607 Bulletproof Vest Partnership Program	1,095		
Total	<u>91,095</u>		

Reimbursable Fund Income:

Q00B09 DPSCS-State Use Industries	17,008	17,144	12,614
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF BALTIMORE REGION

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	1,192.00	1,216.00	1,270.00
Total Number of Contractual Positions.....	7.14	11.30	11.30
Salaries, Wages and Fringe Benefits.....	56,275,972	58,583,400	64,058,009
Technical and Special Fees.....	147,420	234,058	223,785
Operating Expenses.....	19,285,200	18,536,248	17,531,589
Original General Fund Appropriation.....	72,359,949	71,302,307	
Transfer/Reduction.....	-160,132	276,658	
Total General Fund Appropriation.....	72,199,817	71,578,965	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	72,199,815	71,578,965	76,083,646
Special Fund Expenditure.....	1,244,459	1,149,461	1,104,614
Federal Fund Expenditure.....	2,264,318	4,625,280	4,625,123
Total Expenditure.....	<u>75,708,592</u>	<u>77,353,706</u>	<u>81,813,383</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB03.01 METROPOLITAN TRANSITION CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Metropolitan Transition Center is a medium/minimum security institution for male, short-term offenders located at 954 Forrest Street, in Baltimore City.

MISSION

The Metropolitan Transition Center is an adult male administrative correctional facility that serves the citizens of Maryland by:

- Housing offenders with an anticipated release date of eighteen months or less;
- Providing programs and services to return the offender to society a better citizen; and
- Serving as the designated site for court-ordered executions.

VISION

Metropolitan Transition Center is a dynamic correctional institution contributing to a safer Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 During 2001, and thereafter, ensure that no defendant or offender in maximum or medium security settings escapes or is incorrectly released.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders in maximum or medium security settings who escape	*	0	0	0
Number of offenders in maximum or medium security settings who are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	46,168	44,632	43,096
Number of overtime hours incurred due to sick leave use	*	8,750	8,459	8,167

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	32	30	28

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	63	58	54

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB03.01 METROPOLITAN TRANSITION CENTER – BALTIMORE REGION (Continued)

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: Average Daily Population	1,445	1,491	1,600	1,600
Annual Cost per Capita	\$22,299	\$23,529	\$22,412	\$24,000
Daily Cost per Capita	\$61.09	\$64.29	\$61.24	\$65.75
Ratio of Average Daily Population to positions	2.86:1	2.98:1	3.26:1	3.13:1
Ratio of Average Daily Population to custodial positions	3.65:1	3.89:1	4.12:1	3.92:1

Note: *Data not available.

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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB03.01 METROPOLITAN TRANSITION CENTER—BALTIMORE REGION

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	2,130,430	2,232,058	3,611,106
Custodial Care	20,161,035	20,370,477	21,777,505
Dietary Services	2,876,682	3,743,013	3,770,610
Plant Operation and Maintenance	2,911,021	2,743,844	2,935,053
Clinical and Hospital Services	4,868,924	4,334,621	3,720,982
Classification, Recreational and Religious Services	2,133,379	2,435,910	2,585,101
Total	35,081,471	35,859,923	38,400,357

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	500.00	491.00	511.00
Number of Contractual Positions .....	.71	1.20	1.20
01 Salaries, Wages and Fringe Benefits	23,970,823	24,713,541	27,796,217
02 Technical and Special Fees	20,694	29,527	32,007
03 Communication	87,033	182,104	136,449
04 Travel	21,992	24,240	21,000
06 Fuel and Utilities	1,690,991	1,443,057	1,625,834
07 Motor Vehicle Operation and Maintenance	47,021	56,274	59,998
08 Contractual Services	7,549,297	7,884,409	7,226,160
09 Supplies and Materials	818,663	762,955	754,630
10 Equipment—Replacement	29,599	10,608	10,609
11 Equipment—Additional	52,737	20,000	
12 Grants, Subsidies and Contributions	742,729	682,624	695,624
13 Fixed Charges	49,892	50,584	41,829
Total Operating Expenses	11,089,954	11,116,855	10,572,133
Total Expenditure	35,081,471	35,859,923	38,400,357
Original General Fund Appropriation	34,164,446	35,118,082	
Transfer of General Fund Appropriation	48,751	121,297	
Total General Fund Appropriation	34,213,197	35,239,379	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	34,213,196	35,239,379	37,763,775
Special Fund Expenditure	751,399	620,544	636,582
Federal Fund Expenditure	116,876		
Total Expenditure	35,081,471	35,859,923	38,400,357

Special Fund Income:

Q00303 Inmate Welfare Funds	653,399	620,544	636,582
SWF301 Catastrophic Event Fund	98,000		
Total	751,399	620,544	636,582

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	116,000
16.607 Bulletproof Vest Partnership Program	876
Total	116,876

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Maryland Correctional Adjustment Center, located in Baltimore City is a maximum security institution for adult male offenders with adjustment problems.

MISSION

The Maryland Correctional Adjustment Center protects the public, staff and inmates by providing a safe, secure and humane environment for the most dangerous, disruptive and diverse inmates. Our professional and dedicated staff provides opportunities to aid inmates in a successful transition back to other correctional facilities and society.

VISION

Slogan: Supermax: Together Everyone Accomplishing More Providing a Safer Department of Correction

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 During 2001, and thereafter, ensure that no defendant or offender in maximum or medium security settings escapes or is incorrectly released.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders in maximum or medium security settings who escape	*	0	0	0
Number of offenders in maximum or medium security settings who are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	29,440	27,480	25,520
Number of overtime hours incurred due to sick leave use	*	5,726	5,535	5,334

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	74	70	65

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.2 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	10	9	9

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER – BALTIMORE REGION (Continued)

Goal 3. Good Management Ensure the Department operates efficiently.
Objective 3.1 By 2003, reduce inmate disruptive behavior by 20%.

Performance Measures	1999	2000	2001	2002
	Actual	Actual	Estimated	Estimated
Outcomes: Number of total inmate infractions	*	1,000	933	867
Number of Use of Force occurrences	*	101	94	88
 Other Measures: Average Daily Population	 246	 276	 376	 376
Annual Cost per Capita	\$50,062	\$51,710	\$39,550	\$41,618
Daily Cost per Capita	\$137.15	\$141.28	\$108.06	\$114.02
Ratio of Average Daily Population to positions	0.94:1	1.05:1	1.46:1	1.39:1
Ratio of Average Daily Population to custodial positions	1.04:1	1.17:1	1.62:1	1.54:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER—BALTIMORE REGION

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	497,493	540,401	588,033
Custodial Care	11,012,937	11,536,422	12,326,500
Dietary Services	482,405	616,349	622,936
Plant Operation and Maintenance	1,172,170	769,939	858,009
Clinical and Hospital Services	778,208	1,100,123	933,372
Classification, Recreational and Religious Services	328,809	307,386	319,423
Total	14,272,022	14,870,620	15,648,273

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	262.00	258.00	270.00
Number of Contractual Positions	2.84	5.10	5.10
01 Salaries, Wages and Fringe Benefits	11,851,890	12,461,264	13,354,941
02 Technical and Special Fees	68,432	126,316	123,050
03 Communication	37,986	32,867	41,367
04 Travel	1,020	600	850
06 Fuel and Utilities	233,066	197,787	230,137
07 Motor Vehicle Operation and Maintenance	14,135	9,672	59,854
08 Contractual Services	1,284,338	1,656,448	1,477,361
09 Supplies and Materials	259,239	223,911	221,845
10 Equipment—Replacement	9,453	12,959	12,962
11 Equipment—Additional	71,998	20,410	15,881
12 Grants, Subsidies and Contributions	90,340	128,386	110,025
13 Fixed Charges	125		
14 Land and Structures	350,000		
Total Operating Expenses	2,351,700	2,283,040	2,170,282
Total Expenditure	14,272,022	14,870,620	15,648,273
Original General Fund Appropriation	13,140,751	10,002,353	
Transfer of General Fund Appropriation	-702,551	32,923	
Total General Fund Appropriation	12,438,200	10,035,276	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	12,438,199	10,035,276	10,809,618
Special Fund Expenditure	194,212	210,064	213,532
Federal Fund Expenditure	1,639,611	4,625,280	4,625,123
Total Expenditure	14,272,022	14,870,620	15,648,273

Special Fund Income:

Q00303 Inmate Welfare Funds	175,212	210,064	213,532
SWF301 Catastrophic Event Fund	19,000		
Total	194,212	210,064	213,532

Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	1,636,327	4,625,280	4,625,123
16.607 Bulletproof Vest Partnership Program	3,284		
Total	1,639,611	4,625,280	4,625,123

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB03.04 MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Maryland Reception, Diagnostic, and Classification Center is a maximum security institution in Baltimore City that receives all male adult prisoners sentenced to the custody of the Division of Correction. The Center identifies the required degree of security; assesses the prisoner's physical, educational, vocational and emotional/psychological needs; and assigns the prisoner to the most appropriate facility within the Division of Correction. The Center also operates the transportation unit which coordinates inmate movement and transports inmates between institutions and for court appearances.

MISSION

The Maryland Reception, Diagnostic and Classification Center, a maximum security inmate prison, promotes public safety by the efficient, cost-effective use of Division of Correction resources:

- MRDCC receives sentenced adult male offenders for the purpose of identifying, evaluating, classifying and assigning offenders to appropriate state correctional institutions and programs based on security considerations and inmate needs.
- MRDCC also receives and processes parole violators and Division of Correction escapees.
- MRDCC operates the Central Transportation Unit for the Division of Correction, transporting inmates throughout the court system and the Division of Correction.

VISION

Excellence through teamwork and information-sharing for a safer community.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 During 2001, and thereafter, ensure that no defendant or offender in maximum or medium security settings escapes or is incorrectly released.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders in maximum or medium security settings who escape	*	0	0	0
Number of offenders in maximum or medium security settings who are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	44,288	41,264	39,848
Number of overtime hours incurred due to sick leave use	*	13,305	12,862	12,419

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	17	16	14

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB03.04 MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER – BALTIMORE REGION (Continued)

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.3 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	52	48	44
Other Measures: Average Daily Population	775	743	850	850
Annual Cost per Capita	\$32,041	\$35,471	\$31,321	\$32,664
Daily Cost per Capita	\$87.78	\$96.92	\$85.58	\$89.49
Ratio of Average Daily Population to positions	1.81:1	1.73:1	1.82:1	1.74:1
Ratio of Average Daily Population to custodial positions	2.43:1	2.33:1	2.39:1	2.25:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB03.04 MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER—BALTIMORE REGION

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	2,302,544	2,204,909	2,444,886
Custodial Care	17,495,370	17,994,095	19,043,890
Dietary Services.....	1,129,348	1,170,918	1,178,047
Plant Operation and Maintenance.....	1,410,777	1,039,909	1,110,992
Clinical and Hospital Services.....	2,321,509	2,308,466	1,976,772
Classification, Recreational and Religious Services.....	1,695,551	1,904,866	2,010,166
Total	<u>26,355,099</u>	<u>26,623,163</u>	<u>27,764,753</u>

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	430.00	467.00	489.00
Number of Contractual Positions.....	3.59	5.00	5.00
01 Salaries, Wages and Fringe Benefits	20,453,259	21,408,595	22,906,851
02 Technical and Special Fees	58,294	78,215	68,728
03 Communication.....	109,603	72,168	88,972
04 Travel	543		450
06 Fuel and Utilities	379,061	347,350	360,751
07 Motor Vehicle Operation and Maintenance	534,422	175,091	192,331
08 Contractual Services.....	3,527,950	3,602,970	3,237,073
09 Supplies and Materials	1,056,468	638,060	656,723
10 Equipment—Replacement	19,367	26,574	23,739
11 Equipment—Additional	7,744	2,500	3,500
12 Grants, Subsidies and Contributions.....	208,372	271,640	225,635
13 Fixed Charges	16		
Total Operating Expenses	<u>5,843,546</u>	<u>5,136,353</u>	<u>4,789,174</u>
Total Expenditure	<u>26,355,099</u>	<u>26,623,163</u>	<u>27,764,753</u>
Original General Fund Appropriation.....	25,054,752	26,181,872	
Transfer of General Fund Appropriation.....	493,668	122,438	
Net General Fund Expenditure.....	25,548,420	26,304,310	27,510,253
Special Fund Expenditure.....	298,848	318,853	254,500
Federal Fund Expenditure.....	507,831		
Total Expenditure	<u>26,355,099</u>	<u>26,623,163</u>	<u>27,764,753</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	243,848	318,853	254,500
SWF301 Catastrophic Event Fund.....	55,000		
Total	<u>298,848</u>	<u>318,853</u>	<u>254,500</u>

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	504,000		
16.607 Bulletproof Vest Partnership Program.....	3,831		
Total	<u>507,831</u>		

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF HAGERSTOWN REGION

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	1,720.00	1,755.00	1,792.00
Total Number of Contractual Positions.....	7 24	12.00	12.00
Salaries, Wages and Fringe Benefits.....	80,715,997	82,904,604	88,953,164
Technical and Special Fees.....	139,650	159,752	203,230
Operating Expenses.....	31,393,853	31,244,718	31,540,357
Original General Fund Appropriation.....	102,649,149	108,237,633	
Transfer/Reduction.....	3,128,635	400,651	
Total General Fund Appropriation.....	105,777,784	108,638,284	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	105,777,782	108,638,284	114,886,466
Special Fund Expenditure.....	5,262,342	5,073,714	5,179,709
Federal Fund Expenditure.....	634,305		
Reimbursable Fund Expenditure.....	575,071	597,076	630,576
Total Expenditure.....	112,249,500	114,309,074	120,696,751

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB04.01 MARYLAND CORRECTIONAL INSTITUTION – HAGERSTOWN REGION

PROGRAM DESCRIPTION

The Maryland Correctional Institution-Hagerstown (MCI-H), located in Washington County, is a medium security institution for adult male offenders.

MISSION

It is the mission of the Maryland Correctional Institution – Hagerstown to protect society by confining sentenced offenders in a prison environment that promotes a safe, secure, and humane atmosphere while providing work and programming opportunities that may assist the offender in his return to society as a productive member.

VISION

Leading the way to correctional excellence through effort and efficiency.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 During 2001, and thereafter, ensure that no defendant or offender in maximum or medium security settings escapes or is incorrectly released.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders in maximum or medium security settings who escape	*	0	0	0
Number of offenders in maximum or medium security settings who are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	65,888	58,936	53,576
Number of overtime hours incurred due to sick leave use	*	4,509	4,307	4,189

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	41	39	35

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	107	98	92

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB04.01 MARYLAND CORRECTIONAL INSTITUTION – HAGERSTOWN REGION (Continued)

Goal 3. Good Management Ensure the Department operates efficiently.

Objective 3.1 By January 2003, employee related actions will be reduced by 25%.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of employee disciplinary actions	*	16	15	13
Number of employee sick leave hours used	*	8,062	7,367	6,657

Objective 3.2 By January 2003, inmate related actions will be reduced by at least 50%.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of Guilty infractions	*	1,830	1,520	1,372
Number of Use of Force occurrences	*	26	21	16
Other Measures: Average Daily Population	1,951	2,008	2,025	2,025
Annual Cost per Capita	\$19,613	\$20,463	\$20,966	\$22,050
Daily Cost per Capita	\$53.73	\$55.91	\$57.28	\$60.41
Ratio of Average Daily Population to positions	2.95:1	3.04:1	3.01:1	3.01:1
Ratio of Average Daily Population to custodial positions	3.77:1	3.89:1	3.96:1	3.96:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN—HAGERSTOWN REGION

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	1,995,241	2,352,108	3,001,617
Custodial Care	26,103,588	26,141,898	27,551,729
Dietary Services.....	3,323,311	3,971,647	4,008,589
Plant Operation and Maintenance.....	4,091,439	4,196,712	4,086,770
Clinical and Hospital Services.....	3,379,294	3,427,877	3,470,548
Classification, Recreational and Religious Service.....	2,037,588	2,205,542	2,344,771
Laundry Operations	159,683	160,186	187,896
Total	<u>41,090,144</u>	<u>42,455,970</u>	<u>44,651,920</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN—HAGERSTOWN REGION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	661.00	672.00	672.00
Number of Contractual Positions.....	2.43	4.00	4.00
01 Salaries, Wages and Fringe Benefits	30,724,250	32,036,366	34,313,427
02 Technical and Special Fees.....	39,864	49,572	49,573
03 Communication.....	125,265	66,200	108,500
04 Travel.....	12,413	10,300	9,214
06 Fuel and Utilities.....	2,476,938	2,108,950	2,324,312
07 Motor Vehicle Operation and Maintenance	72,013	444,206	80,317
08 Contractual Services.....	3,526,735	3,575,770	3,605,005
09 Supplies and Materials	2,408,474	2,531,546	2,485,258
10 Equipment—Replacement.....	77,846	39,245	35,990
11 Equipment—Additional.....	31,309	26,950	25,764
12 Grants, Subsidies and Contributions.....	1,511,780	1,468,150	1,539,000
13 Fixed Charges.....	83,257	98,715	75,560
Total Operating Expenses.....	10,326,030	10,370,032	10,288,920
Total Expenditure	41,090,144	42,455,970	44,651,920
Original General Fund Appropriation.....	38,196,299	40,754,246	
Transfer of General Fund Appropriation.....	999,866	143,033	
Total General Fund Appropriation.....	39,196,165	40,897,279	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	39,196,164	40,897,279	43,036,731
Special Fund Expenditure.....	1,386,884	1,318,742	1,355,918
Federal Fund Expenditure.....	268,284		
Reimbursable Fund Expenditure	238,812	239,949	259,271
Total Expenditure	41,090,144	42,455,970	44,651,920
Special Fund Income:			
Q00303 Inmate Welfare Funds	1,301,884	1,318,742	1,355,918
SWF301 Catastrophic Event Fund.....	85,000		
Total	1,386,884	1,318,742	1,355,918
Federal Fund Income:			
16.606 State Criminal Alien Assistance Program	265,000		
16.607 Bulletproof Vest Partnership Program.....	3,284		
Total	268,284		
Reimbursable Fund Income:			
Q00B09 DPSCS-State Use Industries	79,129	79,763	101,771
Q00901 Laundry Operation	159,683	160,186	157,500
Total	238,812	239,949	259,271

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB04.02 MARYLAND CORRECTIONAL TRAINING CENTER - HAGERSTOWN - HAGERSTOWN REGION

PROGRAM DESCRIPTION

The Maryland Correctional Training Center (MCTC) in Washington County is a medium security institution for adult male offenders.

MISSION

Maryland Correctional Training Center is a multi-security level correctional institution for adult male offenders that helps protect the citizens of Maryland by securely maintaining inmates in a safe, healthy, and humane environment, and provides training and programming that increases the inmate's ability to become a productive citizen upon release.

VISION

Working for a safer tomorrow through effective corrections today.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 During 2001, and thereafter, ensure that no defendant or offender in maximum or medium security settings escapes or is incorrectly released.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders in maximum or medium security settings who escape	*	0	0	0
Number of offenders in maximum or medium security settings who are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	56,304	54,432	52,552
Number of overtime hours incurred due to sick leave use	*	10,185	9,846	9,507

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	53	50	46

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.2 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	253	235	219

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB04.02 MARYLAND CORRECTIONAL TRAINING CENTER - HAGERSTOWN - HAGERSTOWN REGION (Continued)

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: Average Daily Population	2,905	2,905	3,000	3,000
Annual Cost per Capita	\$13,057	\$14,175	\$13,869	\$14,711
Daily Cost per Capita	\$35.77	\$38.73	\$37.89	\$40.31
Ratio of Average Daily Population to positions	4.87:1	4.87:1	4.84:1	4.71:1
Ratio of Average Daily Population to custodial positions	5.98:1	5.99:1	5.89:1	5.70:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	1,103,557	1,101,715	1,250,046
Custodial Care	25,992,021	26,493,184	28,213,196
Dietary Services.....	3,852,548	4,020,671	4,167,983
Plant Operation and Maintenance.....	3,136,227	2,628,225	2,855,447
Clinical and Hospital Services.....	4,733,317	4,904,447	5,021,443
Classification, Recreational and Religious Services	2,361,249	2,458,601	2,626,002
Total	41,178,919	41,606,843	44,134,117

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	596.00	620.00	637.00
Number of Contractual Positions.....	1.84	4.00	4.00
01 Salaries, Wages and Fringe Benefits	28,333,307	28,877,289	31,046,854
02 Technical and Special Fees.....	42,205	60,499	84,167
03 Communication.....	68,097	49,400	67,698
04 Travel.....	9,134	6,300	7,300
06 Fuel and Utilities.....	1,671,559	1,235,218	1,464,540
07 Motor Vehicle Operation and Maintenance	137,786	129,054	80,102
08 Contractual Services.....	5,105,036	5,344,810	5,463,773
09 Supplies and Materials	3,285,992	3,491,067	3,524,398
10 Equipment—Replacement	65,583	36,104	35,202
11 Equipment—Additional.....	56,342	40,500	34,925
12 Grants, Subsidies and Contributions.....	2,402,394	2,336,302	2,324,858
13 Fixed Charges.....	1,484	300	300
Total Operating Expenses.....	12,803,407	12,669,055	13,003,096
Total Expenditure	41,178,919	41,606,843	44,134,117
Original General Fund Appropriation.....	37,002,862	38,786,579	
Transfer of General Fund Appropriation.....	1,153,833	124,621	
Total General Fund Appropriation.....	38,156,695	38,911,200	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	38,156,694	38,911,200	41,346,846
Special Fund Expenditure.....	2,473,763	2,375,342	2,441,659
Federal Fund Expenditure.....	248,737		
Reimbursable Fund Expenditure	299,725	320,301	345,612
Total Expenditure	41,178,919	41,606,843	44,134,117

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Special Fund Income:

Q00303 Inmate Welfare Funds	2,190,686	2,198,942	2,257,559
Q00306 Work Release Earnings	184,077	176,400	184,100
SWF301 Catastrophic Event Fund	99,000		
Total	<u>2,473,763</u>	<u>2,375,342</u>	<u>2,441,659</u>

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	246,000		
16.607 Bulletproof Vest Partnership Program	2,737		
Total	<u>248,737</u>		

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	291,602	312,113	336,000
Q00B09 DPSCS-State Use Industries	8,123	8,188	9,612
Total	<u>299,725</u>	<u>320,301</u>	<u>345,612</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB04.03 ROXBURY CORRECTIONAL INSTITUTION – HAGERSTOWN REGION

PROGRAM DESCRIPTION

The Roxbury Correctional Institution is a medium security institution for adult offenders.

MISSION

Roxbury Correctional Institution, a medium security correctional facility, serves the citizens of Maryland by providing safe, secure, and humane confinement for adult male offenders. Professional staff provides a variety of programming opportunities that are designed to assist the offender to become a productive member of society.

VISION

A commitment to excellence through effective and efficient correctional programs that contribute to a safer tomorrow.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 During 2001, and thereafter, ensure that no defendant or offender in maximum or medium security settings escapes or is incorrectly released.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders in maximum or medium security settings who escape	*	0	0	0
Number of offenders in maximum or medium security settings who are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	28,664	27,712	27,016
Number of overtime hours incurred due to sick leave use	*	3,843	3,715	3,587

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	36	32	30

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.3 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Department's supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	174	158	147

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB04.03 ROXBURY CORRECTIONAL INSTITUTION – HAGERSTOWN REGION (Continued)

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: Average Daily Population	1,908	1,906	1,910	1,910
Annual Cost per Capita	\$14,671	\$15,730	\$15,836	\$16,707
Daily Cost per Capita	\$40.20	\$42.98	\$43.27	\$45.77
Ratio of Average Daily Population to positions	4.09:1	4.12:1	4.13:1	3.95:1
Ratio of Average Daily Population to custodial positions	5.53:1	5.56:1	5.57:1	5.26:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB04.03 ROXBURY CORRECTIONAL INSTITUTION—HAGERSTOWN REGION

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	1,835,388	2,135,066	2,253,694
Custodial Care	18,568,230	18,413,252	19,735,876
Dietary Services.....	2,657,190	2,848,241	2,867,328
Plant Operation and Maintenance.....	2,062,700	1,933,085	1,991,920
Clinical and Hospital Services.....	3,144,767	3,118,473	3,155,089
Classification, Recreational and Religious Services	1,712,162	1,798,144	1,906,807
Total	<u>29,980,437</u>	<u>30,246,261</u>	<u>31,910,714</u>

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	463.00	463.00	483.00
Number of Contractual Positions.....	2.97	4.00	4.00
01 Salaries, Wages and Fringe Benefits	21,658,440	21,990,949	23,592,883
02 Technical and Special Fees	57,581	49,681	69,490
03 Communication.....	97,574	71,600	80,200
04 Travel	10,102	6,500	7,500
06 Fuel and Utilities	1,087,657	989,946	994,317
07 Motor Vehicle Operation and Maintenance	76,036	35,561	35,561
08 Contractual Services.....	3,409,529	3,379,348	3,430,186
09 Supplies and Materials	1,990,598	2,129,146	2,111,917
10 Equipment—Replacement	74,693	47,190	44,210
11 Equipment—Additional	22,139	17,858	8,600
12 Grants, Subsidies and Contributions.....	1,492,292	1,526,482	1,532,350
13 Fixed Charges.....	3,796	2,000	3,500
Total Operating Expenses.....	<u>8,264,416</u>	<u>8,205,631</u>	<u>8,248,341</u>
Total Expenditure	<u>29,980,437</u>	<u>30,246,261</u>	<u>31,910,714</u>
Original General Fund Appropriation.....	27,449,988	28,696,808	
Transfer of General Fund Appropriation.....	974,936	132,997	
Net General Fund Expenditure.....	28,424,924	28,829,805	30,502,889
Special Fund Expenditure.....	1,401,695	1,379,630	1,382,132
Federal Fund Expenditure.....	117,284		
Reimbursable Fund Expenditure	36,534	36,826	25,693
Total Expenditure	<u>29,980,437</u>	<u>30,246,261</u>	<u>31,910,714</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,343,695	1,379,630	1,382,132
SWF301 Catastrophic Event Fund.....	58,000		
Total	<u>1,401,695</u>	<u>1,379,630</u>	<u>1,382,132</u>

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	114,000		
16.607 Bulletproof Vest Partnership Program.....	3,284		
Total	<u>117,284</u>		

Reimbursable Fund Income:

Q00B09 DPSCS-State Use Industries	36,534	36,826	25,693
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF WOMEN'S FACILITIES

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	307.00	310.00	316.00
Total Number of Contractual Positions.....	3.35	11.66	11.66
Salaries, Wages and Fringe Benefits.....	14,264,069	14,648,486	16,045,869
Technical and Special Fees.....	71,946	290,119	290,119
Operating Expenses.....	5,110,984	5,783,336	5,922,705
Original General Fund Appropriation.....	15,295,190	19,623,765	
Transfer/Reduction.....	3,144,939	66,985	
Total General Fund Appropriation.....	18,440,129	19,690,750	
Less: General Fund Reversion/Reduction.....	28		
Net General Fund Expenditure.....	18,440,101	19,690,750	21,234,762
Special Fund Expenditure.....	947,584	1,024,105	1,018,820
Federal Fund Expenditure.....	52,284		
Reimbursable Fund Expenditure.....	7,030	7,086	5,111
Total Expenditure.....	19,446,999	20,721,941	22,258,693

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN – WOMEN’S FACILITIES

PROGRAM DESCRIPTION

The Maryland Correctional Institution for Women (MCIW), located in Anne Arundel County, is a maximum security institution for female prisoners committed to the Division of Correction. The Institution operates a reception, diagnostic and classification center for female inmates, and houses minimum, medium and maximum security prisoners.

MISSION

The Maryland Correctional Institution for Women contributes to public safety by providing a safe, secure, and humane environment for convicted adult female offenders while providing effective programs that lead to reintegration into society as productive, law-abiding citizens.

VISION

Through excellence in correctional services, the Maryland Correctional Institution for Women strives to inspire and empower the female offender to redirect her life to that of a law-abiding citizen.

Slogan: A partnership for a safer Maryland through effective correctional services.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 During 2001, and thereafter, ensure that no defendant or offender in maximum or medium security settings escapes or is incorrectly released.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of offenders in maximum or medium security settings who escape	*	0	0	0
Number of offenders in maximum or medium security settings who are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of sick leave hours used by staff	*	25,400	23,288	21,168
Number of overtime hours incurred due to sick leave use	*	5,781	5,511	5,342

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will be reduced by 25% from 2000 levels.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of inmate assaults on staff	*	15	14	13

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN – WOMEN’S FACILITIES (Continued)

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced by 25% from 2000 levels.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of offenders assaulted by inmates	*	66	62	57

Goal 3. Good Management Ensure the Department operates efficiently.

Objective 3.1 By January 2003, employee related actions will be reduced by 25%.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of employee disciplinary actions	*	44	44	44
Number of employee sick leave hours used	*	3,175	3,175	3,175

Objective 3.2 By January 2003, inmate related actions will be reduced by at least 50%.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of guilty infractions	*	483	483	483
Number of Use of Force occurrences	*	9	9	9
Other Measures: Average Daily Population	837	812	845	845
Annual Cost per Capita	\$18,245	\$19,905	\$20,467	\$21,842
Daily Cost per Capita	\$49.99	\$54.39	\$55.92	\$59.84
Ratio of Average Daily Population to positions	3.31:1	3.18:1	3.31:1	3.24:1
Ratio of Average Daily Population to custodial positions	4.12:1	4.00:1	4.16:1	4.16:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WOMEN'S FACILITIES

QB05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN—WOMEN'S FACILITIES

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	1,078,249	1,182,999	1,322,875
Custodial Care	10,143,651	10,337,912	11,018,236
Dietary Services.....	1,260,666	1,352,058	1,700,606
Plant Operation and Maintenance.....	991,726	986,615	996,081
Clinical and Hospital Service.....	1,629,941	2,077,182	1,965,144
Classification, Recreational and Religious Services	1,058,637	1,357,484	1,455,836
Total	<u>16,162,870</u>	<u>17,294,250</u>	<u>18,456,778</u>

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	255.00	255.00	261.00
Number of Contractual Positions.....	3.13	11.21	11.21
01 Salaries, Wages and Fringe Benefits	11,845,439	12,201,793	13,278,340
02 Technical and Special Fees	64,583	276,807	276,807
03 Communication.....	40,745	39,513	34,134
04 Travel	3,468	2,181	1,850
06 Fuel and Utilities	384,233	384,743	413,200
07 Motor Vehicle Operation and Maintenance	38,393	49,141	31,264
08 Contractual Services.....	1,925,014	2,374,751	2,266,187
09 Supplies and Materials	1,069,511	1,170,909	1,161,256
10 Equipment—Replacement.....	2,185	5,691	209,827
11 Equipment—Additional.....	10,760	7,800	3,250
12 Grants, Subsidies and Contributions.....	768,736	767,498	768,800
13 Fixed Charges.....	9,803	13,423	11,863
Total Operating Expenses.....	<u>4,252,848</u>	<u>4,815,650</u>	<u>4,901,631</u>
Total Expenditure	<u>16,162,870</u>	<u>17,294,250</u>	<u>18,456,778</u>
Original General Fund Appropriation.....	15,295,190	16,392,072	
Transfer of General Fund Appropriation.....	22,797	55,647	
Total General Fund Appropriation.....	<u>15,317,987</u>	<u>16,447,719</u>	
Less: General Fund Reversion/Reduction.....	<u>1</u>		
Net General Fund Expenditure.....	<u>15,317,986</u>	<u>16,447,719</u>	17,606,479
Special Fund Expenditure.....	785,570	839,445	845,188
Federal Fund Expenditure.....	52,284		
Reimbursable Fund Expenditure	7,030	7,086	5,111
Total Expenditure	<u>16,162,870</u>	<u>17,294,250</u>	<u>18,456,778</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	750,570	839,445	845,188
SWF301 Catastrophic Event Fund.....	35,000		
Total	<u>785,570</u>	<u>839,445</u>	<u>845,188</u>

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	49,000		
16.607 Bulletproof Vest Partnership Program.....	3,284		
Total	<u>52,284</u>		

Reimbursable Fund Income:

Q00B09 DPSCS-State Use Industries	7,030	7,086	5,111
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB05.02 PRE-RELEASE UNIT FOR WOMEN – WOMEN’S FACILITIES

PROGRAM DESCRIPTION

The Pre-Release Unit for Women, located in Baltimore City, is a minimum security institution for adult female offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Institution for Women – Women’s Facilities (QB05.01).

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 By fiscal year 2003, the number of supervised individuals in DPSCS minimum security, pre-release and alternative confinement settings who violate the terms of their confinement will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of supervised defendants and offenders in minimum security, pre-release settings who escape	*	2	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	5,120	4,910	4,711
Number of overtime hours incurred due to sick leave use	*	2,588	2,463	2,356

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will not exceed 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	0	0	0

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Department supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	14	7	0
Other Measures: Average Daily Population	166	164	171	171
Annual Cost per Capital	\$18,524	\$20,025	\$20,045	\$22,233
Daily Cost per Capita	\$50.75	\$54.71	\$54.77	\$60.91
Ratio of Average Daily Population to positions	3.25:1	3.15:1	3.11:1	3.11:1
Ratio of Average Daily Population to custodial positions	4.88:1	4.82:1	4.62:1	4.62:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WOMEN'S FACILITIES

QB05.02 PRE-RELEASE UNIT FOR WOMEN—WOMEN'S FACILITIES

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	260,810	290,482	326,192
Custodial Care	1,874,157	1,842,362	2,096,759
Dietary Services.....	440,257	435,158	457,446
Plant Operation and Maintenance.....	166,859	184,218	210,493
Clinical and Hospital Services	272,713	381,415	397,680
Classification, Recreational and Religious Services	269,333	294,056	313,345
Total	<u>3,284,129</u>	<u>3,427,691</u>	<u>3,801,915</u>

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	52.00	55.00	55.00
Number of Contractual Positions.....	.22	.45	.45
01 Salaries, Wages and Fringe Benefits	<u>2,418,630</u>	<u>2,446,693</u>	<u>2,767,529</u>
02 Technical and Special Fees.....	<u>7,363</u>	<u>13,312</u>	<u>13,312</u>
03 Communication.....	21,556	17,810	17,740
04 Travel.....	304	1,166	500
06 Fuel and Utilities	84,221	85,005	85,005
07 Motor Vehicle Operation and Maintenance	21,583	17,969	48,821
08 Contractual Services.....	296,184	407,834	418,948
09 Supplies and Materials	256,562	204,623	233,641
10 Equipment—Replacement	3,621	5,925	1,088
11 Equipment—Additional.....			5,500
12 Grants, Subsidies and Contributions.....	123,009	174,464	155,725
13 Fixed Charges.....	51,096	52,890	54,106
Total Operating Expenses	<u>858,136</u>	<u>967,686</u>	<u>1,021,074</u>
Total Expenditure	<u>3,284,129</u>	<u>3,427,691</u>	<u>3,801,915</u>
Original General Fund Appropriation.....		3,231,693	
Transfer of General Fund Appropriation.....	3,122,142	11,338	
Total General Fund Appropriation	<u>3,122,142</u>	<u>3,243,031</u>	
Less: General Fund Reversion/Reduction	27		
Net General Fund Expenditure	<u>3,122,115</u>	<u>3,243,031</u>	<u>3,628,283</u>
Special Fund Expenditure	<u>162,014</u>	<u>184,660</u>	<u>173,632</u>
Total Expenditure	<u>3,284,129</u>	<u>3,427,691</u>	<u>3,801,915</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	115,473	144,660	133,632
Q00306 Work Release Earnings	33,541	40,000	40,000
SWF301 Catastrophic Event Fund.....	13,000		
Total	<u>162,014</u>	<u>184,660</u>	<u>173,632</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.01 GENERAL ADMINISTRATION – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Maryland Correctional Pre-Release System (MCPRS) operates minimum security and pre-release facilities located throughout the State for adult male and female offenders. The General Administration program is located in Jessup and provides overall direction for the State pre-release system.

MISSION

The Maryland Correctional Pre-Release System serves the citizens of Maryland by providing inmates the opportunity for successful re-entry into the community by the following:

- Safe and humane housing;
- Educational, vocational, and life skills training;
- A boot camp program; and
- A home detention program.

Furthermore, through a partnership with private industry and allied agencies, the Maryland Correctional Pre-Release System has established income generating programs benefiting both the inmate and the agency. These include:

- Work release;
- Laundry operations; and
- Community work details.

VISION

The Maryland Correctional Pre-Release System: A partnership of community, staff, and offenders contributing to a safer Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under the facility supervision.

Objective 1.1 By fiscal year 2003, the number of supervised individuals in DPSCS minimum security, pre-release and alternative confinement settings who violate the terms of their confinement will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of supervised defendants and offenders in DPSCS minimum security, pre-release and alternative confinement settings who escape	*	102	97	87

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	74,360	71,880	69,416
Number of overtime hours incurred due to sick leave use	*	18,881	18,254	17,623

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.01 GENERAL ADMINISTRATION – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders while under the Department supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	7	3	3

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	15	9	5

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	914.00	942.00	970.00
Total Number of Contractual Positions.....	13.04	16.30	15.80
Salaries, Wages and Fringe Benefits.....	41,654,387	43,219,195	46,803,288
Technical and Special Fees.....	349,858	341,933	334,035
Operating Expenses.....	23,024,785	23,480,906	22,793,448
Original General Fund Appropriation.....	56,661,942	59,305,019	
Transfer/Reduction.....	931,652	217,619	
Total General Fund Appropriation.....	57,593,594	59,522,638	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	57,593,591	59,522,638	62,448,673
Special Fund Expenditure.....	3,594,575	3,613,062	3,679,094
Federal Fund Expenditure.....	411,931		
Reimbursable Fund Expenditure.....	3,428,933	3,906,334	3,803,004
Total Expenditure.....	65,029,030	67,042,034	69,930,771

QB06.01 GENERAL ADMINISTRATION—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration.....	6,607,504	6,308,862	6,894,383
Classification, Recreational and Religious Services.....	450,561	485,776	589,507
Total.....	7,058,065	6,794,638	7,483,890

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions.....	59.00	60.00	60.00
Number of Contractual Positions.....	2.86	3.84	3.84
01 Salaries, Wages and Fringe Benefits.....	3,289,942	3,306,995	4,095,148
02 Technical and Special Fees.....	55,416	69,464	65,047
03 Communication.....	55,436	64,538	71,368
04 Travel.....	4,194	2,015	4,200
06 Fuel and Utilities.....	36,089	32,570	36,150
07 Motor Vehicle Operation and Maintenance.....	611,394	244,816	118,367
08 Contractual Services.....	2,731,784	2,835,170	2,823,162
09 Supplies and Materials.....	219,447	189,217	226,886
10 Equipment—Replacement.....	13,405	3,630	5,853
11 Equipment—Additional.....			
13 Fixed Charges.....	40,958	46,223	37,709
Total Operating Expenses.....	3,712,707	3,418,179	3,323,695
Total Expenditure.....	7,058,065	6,794,638	7,483,890
Original General Fund Appropriation.....	6,837,689	6,738,586	
Transfer of General Fund Appropriation.....	220,376	56,052	
Net General Fund Expenditure.....	7,058,065	6,794,638	7,483,890

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.02 BROCKBRIDGE CORRECTIONAL FACILITY – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Brockbridge Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (QB06.01).

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under the facility supervision.

Objective 1.1 By fiscal year 2003, the number of supervised individuals in DPSCS minimum security, pre-release and alternative confinement settings who violate the terms of their confinement will not exceed 2000 levels.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of supervised defendants and offenders in DPSCS minimum security, pre-release settings who escape	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of sick leave hours used by staff	*	19,672	19,016	18,360
Number of overtime hours incurred due to sick leave use	*	4,205	4,065	3,925

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders while under the Department supervision will be reduced by 25% from 2000 levels.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of inmate assaults on staff	*	4	3	3

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced by 25% from 2000 levels.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of offenders assaulted by inmates	*	6	4	4

Other Measures: Average Daily Population	625	628	635	635
Annual Cost per Capita	\$17,116	\$18,092	\$19,387	\$19,804
Daily Cost per Capita	\$46.89	\$49.43	\$52.97	\$54.26
Ratio of Average Daily Population to positions	3.25:1	3.29:1	3.24:1	3.14:1
Ratio of Average Daily Population to custodial positions	4.25:1	4.30:1	4.21:1	4.04:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.02 BROCKBRIDGE CORRECTIONAL FACILITY—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	597,380	588,102	604,018
Custodial Care	7,070,115	7,836,836	7,851,512
Dietary Services.....	1,095,808	1,041,326	1,082,493
Plant Operation and Maintenance.....	569,177	520,064	587,978
Clinical and Hospital Services.....	1,406,079	1,499,270	1,563,464
Classification, Recreational and Religious Services	623,215	824,929	885,861
Total	<u><u>11,361,774</u></u>	<u><u>12,310,527</u></u>	<u><u>12,575,326</u></u>

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	191.00	196.00	202.00
Number of Contractual Positions.....	1.20	1.96	1.96
01 Salaries, Wages and Fringe Benefits.....	8,189,269	9,118,909	9,192,836
02 Technical and Special Fees.....	25,107	35,729	35,079
03 Communication.....	57,744	47,913	57,500
04 Travel.....	3,150	2,246	3,000
06 Fuel and Utilities	249,770	204,143	249,850
07 Motor Vehicle Operation and Maintenance	27,138	17,585	27,203
08 Contractual Services.....	1,492,137	1,586,269	1,657,937
09 Supplies and Materials	854,221	808,340	859,031
10 Equipment—Replacement.....	17,362	11,315	7,290
11 Equipment—Additional.....	1,095		
12 Grants, Subsidies and Contributions.....	444,299	477,855	485,120
13 Fixed Charges.....	482	223	480
Total Operating Expenses.....	<u>3,147,398</u>	<u>3,155,889</u>	<u>3,347,411</u>
Total Expenditure	<u><u>11,361,774</u></u>	<u><u>12,310,527</u></u>	<u><u>12,575,326</u></u>
Original General Fund Appropriation.....	10,945,179	11,717,325	
Transfer of General Fund Appropriation.....	-111,606	40,822	
Net General Fund Expenditure.....	<u>10,833,573</u>	<u>11,758,147</u>	<u>12,016,938</u>
Special Fund Expenditure.....	527,654	552,380	558,388
Federal Fund Expenditure.....	547		
Total Expenditure	<u><u>11,361,774</u></u>	<u><u>12,310,527</u></u>	<u><u>12,575,326</u></u>

Special Fund Income:

Q00303 Inmate Welfare Funds	517,654	552,380	558,388
SWF301 Catastrophic Event Fund.....	10,000		
Total	<u>527,654</u>	<u>552,380</u>	<u>558,388</u>

Federal Fund Income:

16.607 Bulletproof Vest Partnership Program.....	547		
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.03 JESSUP PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Jessup Pre-Release Unit is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (QB06.01).

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under the facility supervision.

Objective 1.1 By fiscal year 2003, the number of supervised individuals in DPSCS minimum security, pre-release and alternative confinement settings who violate the terms of their confinement will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of supervised defendants and offenders in DPSCS minimum security, pre-release settings who escape	*	2	2	1

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	14,184	13,712	13,240
Number of overtime hours incurred due to sick leave use	*	2,933	2,894	2,794

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders while under the Department supervision will be reduced from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	1	0	0

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will not exceed the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	0	0	0
Other Measures: Average Daily Population	553	555	560	560
Annual Cost per Capita	\$16,535	\$17,385	\$17,664	\$18,701
Daily Cost per Capita	\$45.30	\$47.50	\$48.26	\$51.23
Ratio of Average Daily Population to positions	3.98:1	3.99:1	3.92:1	3.84:1
Ratio of Average Daily Population to custodial positions	4.98:1	5.00:1	4.83:1	4.71:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.03 JESSUP PRE-RELEASE UNIT—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	412,450	352,123	374,619
Custodial Care	5,700,713	5,816,077	6,209,044
Dietary Services.....	790,309	779,179	808,497
Plant Operation and Maintenance.....	1,155,493	1,183,676	1,238,925
Clinical and Hospital Services.....	1,157,379	1,249,078	1,302,344
Classification, Recreational and Religious Services	432,195	511,646	538,926
Total.....	9,648,539	9,891,779	10,472,355

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	139.00	143.00	146.00
Number of Contractual Positions.....	.71	.96	.96
01 Salaries, Wages and Fringe Benefits	6,181,619	6,335,998	6,805,674
02 Technical and Special Fees.....	10,558	13,250	12,757
03 Communication.....	19,528	21,268	20,350
04 Travel.....	159	1,075	200
06 Fuel and Utilities.....	914,038	925,255	961,672
07 Motor Vehicle Operation and Maintenance	71,931	49,722	64,000
08 Contractual Services.....	1,250,093	1,335,725	1,385,803
09 Supplies and Materials	654,627	668,599	673,485
10 Equipment—Replacement.....	1,846	3,828	6,574
11 Equipment—Additional.....			
12 Grants, Subsidies and Contributions.....	544,111	537,059	541,840
13 Fixed Charges.....	29		
Total Operating Expenses.....	3,456,362	3,542,531	3,653,924
Total Expenditure.....	9,648,539	9,891,779	10,472,355
Original General Fund Appropriation.....	8,692,934	8,734,511	
Transfer of General Fund Appropriation.....	12,779	22,566	
Net General Fund Expenditure.....	8,705,713	8,757,077	9,498,266
Special Fund Expenditure.....	615,226	627,709	602,809
Reimbursable Fund Expenditure	327,600	506,993	371,280
Total Expenditure.....	9,648,539	9,891,779	10,472,355

Special Fund Income:

Q00303 Inmate Welfare Funds	480,098	462,709	462,809
Q00306 Work Release Earnings	126,128	165,000	140,000
SWF301 Catastrophic Event Fund.....	9,000		
Total.....	615,226	627,709	602,809

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	327,600	506,993	371,280
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.05 SOUTHERN MARYLAND PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Southern Maryland Pre-Release Unit, located in Hughsville, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (QB06.01).

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under the facility supervision.

Objective 1.1 By fiscal year 2003, the number of supervised individuals in DPSCS minimum security, pre-release and alternative confinement settings who violate the terms of their confinement will be reduced by 10% from 2000 levels.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of supervised defendants and offenders in DPSCS minimum security, pre-release settings who escape	*	3	3	2

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of sick leave hours used by staff	*	2,968	2,872	2,776
Number of overtime hours incurred due to sick leave use	*	1,681	1,625	1,569

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders while under the Department supervision will not exceed the 2000 level.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of inmate assaults on staff	*	0	0	0

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Department supervision will not exceed the 2000 level.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of offenders assaulted by inmates	*	0	0	0
Other Measures: Average Daily Population	171	173	177	177
Annual Cost per Capita	\$15,476	\$16,772	\$16,488	\$17,575
Daily Cost per Capita	\$42.40	\$45.83	\$45.05	\$48.15
Ratio of Average Daily Population to positions	4.17:1	4.22:1	4.12:1	4.12:1
Ratio of Average Daily Population to custodial positions	6.33:1	6.41:1	6.10:1	6.10:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.05 SOUTHERN MARYLAND PRE-RELEASE UNIT—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	231,629	227,719	270,045
Custodial Care	1,544,507	1,576,665	1,683,721
Dietary Services	308,650	355,363	347,260
Plant Operation and Maintenance	152,680	165,615	181,164
Clinical and Hospital Services	408,068	394,798	411,634
Classification, Recreational and Religious Services	256,052	198,211	216,956
Total	<u>2,901,586</u>	<u>2,918,371</u>	<u>3,110,780</u>

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	41.00	43.00	43.00
Number of Contractual Positions .....	.13	.30	.30
01 Salaries, Wages and Fringe Benefits	<u>1,947,540</u>	<u>2,006,331</u>	<u>2,135,360</u>
02 Technical and Special Fees	<u>4,384</u>	<u>9,761</u>	<u>9,273</u>
03 Communication	41,917	16,241	41,800
04 Travel	1,147	500	1,100
06 Fuel and Utilities	63,262	56,507	63,500
07 Motor Vehicle Operation and Maintenance	37,781	34,155	37,800
08 Contractual Services	433,177	416,369	437,986
09 Supplies and Materials	215,618	224,578	224,584
10 Equipment—Replacement	14,122	6,542	6,367
12 Grants, Subsidies and Contributions	142,448	147,237	152,820
13 Fixed Charges	190	150	190
Total Operating Expenses	<u>949,662</u>	<u>902,279</u>	<u>966,147</u>
Total Expenditure	<u>2,901,586</u>	<u>2,918,371</u>	<u>3,110,780</u>
Original General Fund Appropriation	2,107,977	2,142,566	
Transfer of General Fund Appropriation	44,623	6,810	
Net General Fund Expenditure	2,152,600	2,149,376	2,342,507
Special Fund Expenditure	457,916	431,000	474,273
Federal Fund Expenditure	43,500		
Reimbursable Fund Expenditure	247,570	337,995	294,000
Total Expenditure	<u>2,901,586</u>	<u>2,918,371</u>	<u>3,110,780</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	114,590	120,235	129,273
Q00306 Work Release Earnings	340,326	310,765	345,000
SWF301 Catastrophic Event Fund	3,000		
Total	<u>457,916</u>	<u>431,000</u>	<u>474,273</u>

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	43,500		
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	247,570	337,995	294,000
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.06 EASTERN PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Eastern Pre-Release Unit, located in Church Hill, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (QB06.01).

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. <u>Offender Security</u>	Secure defendants and offenders confined under the facility supervision.				
Objective 1.1	By fiscal year 2003, the number of supervised individuals in DPSCS minimum security, pre-release and alternative confinement settings who violate the terms of their confinement will be reduced by 10% from 2000 levels.				
		1999	2000	2001	2002
	Performance Measures	Actual	Actual	Estimated	Estimated
	Outcomes: Number of supervised defendants and offenders in DPSCS minimum security, pre-release settings who escape	*	2	2	1
Objective 1.2	By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.				
		1999	2000	2001	2002
	Performance Measures	Actual	Actual	Estimated	Estimated
	Outcomes: Number of sick leave hours used by staff	*	2,736	2,640	2,552
	Number of overtime hours incurred due to sick leave use	*	562	543	524
Objective 1.3	By fiscal year 2003, the number of staff harmed by offenders while under the Department supervision will be reduced from 2000 levels.				
		1999	2000	2001	2002
	Performance Measures	Actual	Actual	Estimated	Estimated
	Outcomes: Number of inmate assaults on staff	*	1	0	0
Goal 2. <u>Offender Safety</u>	Ensure the safety of offenders while under the Department supervision.				
Objective 2.1	By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced from 2000 levels.				
		1999	2000	2001	2002
	Performance Measures	Actual	Actual	Estimated	Estimated
	Outcomes: Number of offenders assaulted by inmates	*	1	0	0
	Other Measures: Average Daily Population	167	175	177	177
	Annual Cost per Capita	\$16,522	\$16,253	\$16,740	\$17,344
	Daily Cost per Capita	\$45.27	\$44.41	\$45.74	\$47.52
	Ratio of Average Daily Population to positions	4.12:1	4.27:1	4.21:1	4.12:1
	Ratio of Average Daily Population to custodial positions	6.19:1	6.48:1	6.32:1	6.10:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.06 EASTERN PRE-RELEASE UNIT—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	223,676	221,621	241,067
Custodial Care	1,444,998	1,544,080	1,590,537
Dietary Services.....	329,889	352,999	346,207
Plant Operation and Maintenance.....	192,168	188,682	215,415
Clinical and Hospital Services.....	452,473	446,663	466,480
Classification, Recreational and Religious Services	201,139	208,930	210,149
Total	<u>2,844,343</u>	<u>2,962,975</u>	<u>3,069,855</u>

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	41.00	42.00	43.00
Number of Contractual Positions.....	1.27	1.45	1.45
01 Salaries, Wages and Fringe Benefits	1,884,113	1,994,379	2,062,229
02 Technical and Special Fees.....	29,520	31,208	32,635
03 Communication.....	13,750	14,418	14,330
04 Travel.....	1,170	800	1,175
06 Fuel and Utilities	88,739	68,662	89,100
07 Motor Vehicle Operation and Maintenance	37,636	33,123	37,700
08 Contractual Services.....	440,654	448,384	464,169
09 Supplies and Materials.....	221,915	224,816	237,147
10 Equipment—Replacement.....	7,997	6,226	
12 Grants, Subsidies and Contributions.....	118,479	140,859	131,000
13 Fixed Charges.....	370	100	370
Total Operating Expenses.....	<u>930,710</u>	<u>937,388</u>	<u>974,991</u>
Total Expenditure	<u>2,844,343</u>	<u>2,962,975</u>	<u>3,069,855</u>
Original General Fund Appropriation.....	2,189,061	2,280,094	
Transfer of General Fund Appropriation.....	30,987	6,403	
Total General Fund Appropriation.....	<u>2,220,048</u>	<u>2,286,497</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	<u>2,220,047</u>	<u>2,286,497</u>	2,410,773
Special Fund Expenditure.....	363,501	387,203	390,282
Federal Fund Expenditure.....	24,000		
Reimbursable Fund Expenditure	236,795	289,275	268,800
Total Expenditure	<u>2,844,343</u>	<u>2,962,975</u>	<u>3,069,855</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	156,738	187,203	180,282
Q00306 Work Release Earnings	200,763	200,000	210,000
SWF301 Catastrophic Event Fund	6,000		
Total	<u>363,501</u>	<u>387,203</u>	<u>390,282</u>

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	24,000		
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	236,795	289,275	268,800
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.08 BALTIMORE PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Baltimore Pre-Release Unit, located in Baltimore City, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (QB06.01).

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under the facility supervision.

Objective 1.1 By fiscal year 2003, the number of supervised individuals in DPSCS minimum security, pre-release and alternative confinement settings who violate the terms of their confinement will be reduced by 10% from 2000 levels.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of supervised defendants and offenders in DPSCS minimum security, pre-release settings who escape	*	12	11	10

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of sick leave hours used by staff	*	2,200	2,128	2,056
Number of overtime hours incurred due to sick leave use	*	400	387	373

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders while under the Department supervision will be reduced from 2000 levels.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of inmate assaults on staff	*	1	0	0

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will not exceed the 2000 level.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of offenders assaulted by inmates	*	0	0	0
Other Measures: Average Daily Population	212	210	220	220
Annual Cost per Capita	\$13,507	\$15,722	\$14,565	\$15,048
Daily Cost per Capita	\$37.00	\$42.96	\$39.80	\$41.23
Ratio of Average Daily Population to positions	5.05:1	5.12:1	5.12:1	5.00:1
Ratio of Average Daily Population to custodial positions	8.15:1	8.08:1	7.86:1	7.59:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.08 BALTIMORE PRE-RELEASE UNIT—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	141,961	310,647	224,085
Custodial Care	1,449,092	1,374,219	1,578,251
Dietary Services	341,247	344,635	350,638
Plant Operation and Maintenance	200,269	152,777	192,617
Clinical and Hospital Services	668,956	608,142	511,635
Classification, Recreational and Religious Services	500,120	413,881	453,417
Total	3,301,645	3,204,301	3,310,643

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	41.00	43.00	44.00
Number of Contractual Positions .....	.20	.96	.96
01 Salaries, Wages and Fringe Benefits	2,022,755	1,894,584	2,163,628
02 Technical and Special Fees	3,080	12,160	13,028
03 Communication	21,966	148,802	50,150
04 Travel	499	600	500
06 Fuel and Utilities	76,740	54,540	76,800
07 Motor Vehicle Operation and Maintenance	11,339	8,655	12,300
08 Contractual Services	958,859	888,110	802,347
09 Supplies and Materials	70,424	59,402	63,035
10 Equipment—Replacement	6,390	6,432	5,655
12 Grants, Subsidies and Contributions	129,593	131,016	123,200
Total Operating Expenses	1,275,810	1,297,557	1,133,987
Total Expenditure	3,301,645	3,204,301	3,310,643
Original General Fund Appropriation	2,666,497	2,884,780	
Transfer of General Fund Appropriation	54,000	9,521	
Net General Fund Expenditure	2,720,497	2,894,301	2,956,809
Special Fund Expenditure	368,359	310,000	353,834
Federal Fund Expenditure	212,789		
Total Expenditure	3,301,645	3,204,301	3,310,643

Special Fund Income:

Q00303 Inmate Welfare Funds	97,789	100,000	93,834
Q00306 Work Release Earnings	251,570	210,000	260,000
SWF301 Catastrophic Event Fund	19,000		
Total	368,359	310,000	353,834

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	212,789
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.09 HOME DETENTION UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Home Detention Unit allows carefully selected male and female inmates to serve the last part of their sentence in the community. Inmates are monitored 24 hours a day by an electronic anklet, periodic telephone voice verification, and random visits by correctional staff.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (QB06.01).

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under the facility supervision.

Objective 1.1 By fiscal year 2003, the number of supervised individuals in DPSCS minimum security, pre-release and alternative confinement settings who violate the terms of their confinement will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of supervised defendants and offenders in DPSCS minimum security, pre-release and alternative confinement settings who escape	*	77	73	69

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	1,560	1,504	1,456
Number of overtime hours incurred due to sick leave use	*	70	68	65

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders while under the Department supervision will not exceed the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	0	0	0

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will not exceed the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	0	0	0
Other Measures: Average Daily Population	347	347	402	402
Annual Cost per Capita	\$12,282	\$13,581	\$13,471	\$12,237
Daily Cost per Capita	\$33.65	\$37.11	\$36.81	\$33.53
Ratio of Average Daily Population to positions	4.63:1	4.91:1	5.29:1	5.29:1
Ratio of Average Daily Population to custodial positions	10.21:1	10.82:1	11.82:1	11.82:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.09 HOME DETENTION UNIT—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	1,041,751	1,125,785	1,230,394
Custodial Care	1,822,852	2,267,350	2,035,934
Plant Operation and Maintenance	91,781	65,348	89,600
Clinical and Hospital Services	1,069,640	1,218,835	783,732
Classification, Recreational and Religious Services	686,644	738,147	779,566
Total	<u>4,712,668</u>	<u>5,415,465</u>	<u>4,919,226</u>

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	75.00	76.00	76.00
Number of Contractual Positions	1.55	2.17	1.92
01 Salaries, Wages and Fringe Benefits	<u>3,085,655</u>	<u>3,319,050</u>	<u>3,505,162</u>
02 Technical and Special Fees	<u>59,925</u>	<u>55,317</u>	<u>50,679</u>
03 Communication	82,962	66,675	82,550
04 Travel	42,624	35,211	43,050
07 Motor Vehicle Operation and Maintenance	86,705	62,548	86,800
08 Contractual Services	1,294,469	1,816,998	1,096,712
09 Supplies and Materials	39,386	47,985	42,385
10 Equipment—Replacement	17,411	6,450	6,738
11 Equipment—Additional	2,189		
12 Grants, Subsidies and Contributions	1,203	5,000	5,000
13 Fixed Charges	139	231	150
Total Operating Expenses	<u>1,567,088</u>	<u>2,041,098</u>	<u>1,363,385</u>
Total Expenditure	<u>4,712,668</u>	<u>5,415,465</u>	<u>4,919,226</u>
Original General Fund Appropriation	4,568,307	5,181,607	
Transfer of General Fund Appropriation	-98,898	23,858	
Net General Fund Expenditure	4,469,409	5,205,465	4,674,226
Special Fund Expenditure	242,164	210,000	245,000
Federal Fund Expenditure	1,095		
Total Expenditure	<u>4,712,668</u>	<u>5,415,465</u>	<u>4,919,226</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,203	5,000	5,000
Q00328 Home Monitoring Fees	235,961	205,000	240,000
SWF301 Catastrophic Event Fund	5,000		
Total	<u>242,164</u>	<u>210,000</u>	<u>245,000</u>

Federal Fund Income:

16.607 Bulletproof Vest Partnership Program	<u>1,095</u>
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.10 BALTIMORE CITY CORRECTIONAL CENTER – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Baltimore City Correctional Center, located in Baltimore City, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (QB06.01).

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under the facility supervision.

Objective 1.1 By fiscal year 2003, the number of supervised individuals in DPSCS minimum security, pre-release and alternative confinement settings who violate the terms of their confinement will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of supervised defendants and offenders in DPSCS minimum security, pre-release settings who escape	*	4	4	3

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	12,896	12,464	12,040
Number of overtime hours incurred due to sick leave use	*	3,691	3,568	3,445

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders while under the Department supervision will not exceed the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	0	0	0

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	3	2	0
Other Measures: Average Daily Population	493	494	500	500
Annual Cost per Capita	\$16,202	\$17,545	\$17,212	\$17,677
Daily Cost per Capita	\$44.39	\$47.94	\$47.03	\$48.43
Ratio of Average Daily Population to positions	4.36:1	4.33:1	4.39:1	4.17:1
Ratio of Average Daily Population to custodial positions	5.19:1	5.20:1	5.15:1	4.95:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.10 BALTIMORE CITY CORRECTIONAL CENTER—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	263,043	398,939	314,742
Custodial Care	5,129,117	5,264,810	5,691,737
Dietary Services	830,441	699,558	769,939
Plant Operation and Maintenance	512,602	511,954	526,609
Clinical and Hospital Services	1,598,976	1,382,142	1,162,807
Classification, Recreational and Religious Services	333,224	348,439	372,772
Total	<u>8,667,403</u>	<u>8,605,842</u>	<u>8,838,606</u>

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	114.00	114.00	120.00
Number of Contractual Positions	1.14	1.41	1.41
01 Salaries, Wages and Fringe Benefits	<u>5,395,988</u>	<u>5,325,065</u>	<u>5,961,370</u>
02 Technical and Special Fees	<u>22,926</u>	<u>27,396</u>	<u>27,020</u>
03 Communication	23,383	126,632	23,384
04 Travel	1,001	1,890	1,125
06 Fuel and Utilities	258,623	240,660	258,800
07 Motor Vehicle Operation and Maintenance	51,051	57,419	51,100
08 Contractual Services	2,356,624	2,176,608	1,946,543
09 Supplies and Materials	130,135	124,850	129,780
10 Equipment—Replacement	4,490	5,798	5,484
11 Equipment—Additional	3,950		
12 Grants, Subsidies and Contributions	419,232	519,524	434,000
Total Operating Expenses	<u>3,248,489</u>	<u>3,253,381</u>	<u>2,850,216</u>
Total Expenditure	<u>8,667,403</u>	<u>8,605,842</u>	<u>8,838,606</u>
Original General Fund Appropriation	7,305,503	7,647,995	
Transfer of General Fund Appropriation	563,102	19,114	
Total General Fund Appropriation	<u>7,868,605</u>	<u>7,667,109</u>	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	<u>7,868,604</u>	<u>7,667,109</u>	8,011,940
Special Fund Expenditure	340,786	434,024	342,826
Federal Fund Expenditure	30,000		
Reimbursable Fund Expenditure	428,013	504,709	483,840
Total Expenditure	<u>8,667,403</u>	<u>8,605,842</u>	<u>8,838,606</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	321,786	434,024	342,826
SWF301 Catastrophic Event Fund	19,000		
Total	<u>340,786</u>	<u>434,024</u>	<u>342,826</u>

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	30,000		
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	428,013	504,709	483,840
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.11 CENTRAL LAUNDRY FACILITY – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Central Laundry Facility is a minimum security institution for adult male offenders located on the grounds of Springfield Hospital Center in Carroll County. The facility provides laundry services for other department institutions, hospitals of the Department of Health and Mental Hygiene, and training schools of the Department of Juvenile Justice.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (QB06.01).

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under the facility supervision.

Objective 1.1 By fiscal year 2003, the number of supervised individuals in DPSCS minimum security, pre-release and alternative confinement settings who violate the terms of their confinement will be reduced by 10% from 2000 levels.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of supervised defendants and offenders in DPSCS minimum security, pre-release settings who escape	*	2	2	1

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of sick leave hours used by staff	*	8,768	8,480	8,184
Number of overtime hours incurred due to sick leave use	*	1,966	1,901	1,835

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders while under the Department supervision will not exceed the 2000 level.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of inmate assaults on staff	*	0	0	0

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.2 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced 25% from 2000 levels.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of offenders assaulted by inmates	*	4	3	0
Other Measures: Average Daily Population	491	493	490	490
Annual Cost per Capita	\$14,930	\$15,799	\$16,340	\$17,778
Daily Cost per Capita	\$40.90	\$43.17	\$44.64	\$48.71
Ratio of Average Daily Population to positions	4.42:1	4.44:1	4.08:1	3.80:1
Ratio of Average Daily Population to custodial positions	6.14:1	6.24:1	5.51:1	5.16:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.11 CENTRAL LAUNDRY FACILITY—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	296,095	339,072	368,651
Custodial Care	4,267,355	4,268,720	4,787,800
Dietary Services	662,930	684,930	703,832
Plant Operation and Maintenance	570,407	570,053	643,352
Clinical and Hospital Services	1,026,239	1,092,943	1,139,551
Classification, Recreational and Religious Services	260,198	283,730	296,001
Laundry Operations	705,765	767,101	771,979
Total	<u>7,788,989</u>	<u>8,006,549</u>	<u>8,711,166</u>

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	111.00	120.00	129.00
Number of Contractual Positions .....	.19		
01 Salaries, Wages and Fringe Benefits	<u>4,838,551</u>	<u>4,965,140</u>	<u>5,582,187</u>
02 Technical and Special Fees	<u>2,781</u>		
03 Communication	<u>26,754</u>	<u>34,504</u>	<u>27,450</u>
04 Travel	<u>1,863</u>	<u>1,000</u>	<u>2,000</u>
06 Fuel and Utilities	<u>442,547</u>	<u>409,881</u>	<u>448,925</u>
07 Motor Vehicle Operation and Maintenance	<u>62,783</u>	<u>49,088</u>	<u>62,900</u>
08 Contractual Services	<u>1,200,641</u>	<u>1,260,625</u>	<u>1,311,844</u>
09 Supplies and Materials	<u>671,139</u>	<u>626,932</u>	<u>649,060</u>
10 Equipment—Replacement	<u>42,856</u>	<u>174,190</u>	<u>120,200</u>
12 Grants, Subsidies and Contributions	<u>499,074</u>	<u>485,189</u>	<u>506,600</u>
Total Operating Expenses	<u>2,947,657</u>	<u>3,041,409</u>	<u>3,128,979</u>
Total Expenditure	<u>7,788,989</u>	<u>8,006,549</u>	<u>8,711,166</u>
Original General Fund Appropriation	<u>5,887,681</u>	<u>5,973,201</u>	
Transfer of General Fund Appropriation		<u>16,778</u>	
Total General Fund Appropriation	<u>5,887,681</u>	<u>5,989,979</u>	
Less: General Fund Reversion/Reduction	<u>1</u>		
Net General Fund Expenditure	<u>5,887,680</u>	<u>5,989,979</u>	<u>6,685,484</u>
Special Fund Expenditure	<u>372,662</u>	<u>368,864</u>	<u>392,998</u>
Federal Fund Expenditure	<u>8,000</u>		
Reimbursable Fund Expenditure	<u>1,520,647</u>	<u>1,647,706</u>	<u>1,632,684</u>
Total Expenditure	<u>7,788,989</u>	<u>8,006,549</u>	<u>8,711,166</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	363,662	368,864	392,998
SWF301 Catastrophic Event Fund	9,000		
Total	<u>372,662</u>	<u>368,864</u>	<u>392,998</u>

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	8,000		
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	604,202	648,310	684,044
Q00901 Laundry Operation	916,445	999,396	948,640
Total	<u>1,520,647</u>	<u>1,647,706</u>	<u>1,632,684</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.12 TOULSON BOOT CAMP – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Toulson Boot Camp, located in Jessup, is a minimum security institution for adult male and female offenders. The Boot Camp is based on strict discipline established through regimented physical training, military drill, and comprehensive rules and regulations.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (QB06.01).

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under the facility supervision.

Objective 1.1 By fiscal year 2003, the number of supervised individuals in DPSCS minimum security, pre-release and alternative confinement settings who violate the terms of their confinement will not exceed 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of supervised defendants and offenders in DPSCS minimum security, pre-release settings who escape	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	9,376	9,064	8,752
Number of overtime hours incurred due to sick leave use	*	3,313	3,203	3,093

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders while under the Department supervision will not exceed the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	0	0	0

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.3 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	1	0	0
Other Measures: Average Daily Population	236	329	400	400
Annual Cost per Capita	\$24,887	\$20,499	\$17,329	\$18,597
Daily Cost per Capita	\$68.18	\$56.01	\$47.35	\$50.95
Ratio of Average Daily Population to positions	2.36:1	3.23:1	3.81:1	3.74:1
Ratio of Average Daily Population to custodial positions	2.88:1	4.01:1	4.76:1	4.65:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB06.12 TOULSON BOOT CAMP—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	175,009	190,342	198,069
Custodial Care	4,439,262	4,404,977	4,742,002
Dietary Services.....	614,858	715,550	680,236
Plant Operation and Maintenance.....	312,130	241,396	311,542
Clinical and Hospital Services.....	682,600	833,325	930,246
Classification, Recreational and Religious Services	520,159	545,997	576,829
Total	6,744,018	6,931,587	7,438,924

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	102.00	105.00	107.00
Number of Contractual Positions	3.79	3.25	3.00
01 Salaries, Wages and Fringe Benefits	4,818,955	4,952,744	5,299,694
02 Technical and Special Fees.....	136,161	87,648	88,517
03 Communication.....	18,150	21,033	18,900
04 Travel.....	765	900	800
06 Fuel and Utilities	82,150	63,499	116,295
07 Motor Vehicle Operation and Maintenance.....	54,480	45,480	54,600
08 Contractual Services.....	837,312	955,165	1,054,677
09 Supplies and Materials	535,294	562,454	538,545
10 Equipment—Replacement.....		9,255	6,556
12 Grants, Subsidies and Contributions.....	260,671	233,409	260,340
13 Fixed Charges.....	80		
Total Operating Expenses.....	1,788,902	1,891,195	2,050,713
Total Expenditure	6,744,018	6,931,587	7,438,924
Original General Fund Appropriation.....	5,461,114	6,004,354	
Transfer of General Fund Appropriation.....	216,289	15,695	
Net General Fund Expenditure.....	5,677,403	6,020,049	6,367,840
Special Fund Expenditure.....	306,307	291,882	318,684
Federal Fund Expenditure.....	92,000		
Reimbursable Fund Expenditure	668,308	619,656	752,400
Total Expenditure	6,744,018	6,931,587	7,438,924

Special Fund Income:

Q00303 Inmate Welfare Funds	294,307	291,882	318,684
SWF301 Catastrophic Event Fund.....	12,000		
Total	306,307	291,882	318,684

Federal Fund Income:

16.606 State Criminal Alien Assistance Program.....	92,000		
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	668,308	619,656	752,400
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB07.01 EASTERN CORRECTIONAL INSTITUTION – EASTERN SHORE REGION

PROGRAM DESCRIPTION

The Eastern Correctional Institution is a medium security institution for adult male offenders located in Somerset County. A 400-bed minimum security annex for adult male offenders is located adjacent to the Eastern Correctional Institution.

MISSION

Eastern Correctional Institution is the largest multi-security level correctional facility in the State of Maryland. It is our policy to support the principles and philosophies of the Maryland Division of Correction and be a positive influence in the community. This is accomplished first by providing safety and security for the public, employees, and inmates of Eastern Correctional Institution. Offering opportunities to staff and inmates that promote the betterment of the individual as well as the institution and the community further enhances our purpose.

VISION

Eastern Correctional Institution, a unified and technologically progressive institution, in partnership with the community, will foster a safer Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 During 2001, and thereafter, ensure that no defendant or offender in maximum or medium security settings escapes or is incorrectly released.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders in maximum or medium security settings who escape	*	0	0	0
Number of offenders in maximum or medium security settings who are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	68,032	65,768	63,504
Number of overtime hours incurred due to sick leave use	*	8,319	8,042	7,765

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	50	47	44

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB07.01 EASTERN CORRECTIONAL INSTITUTION – EASTERN SHORE REGION (Continued)

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Department's supervision will be reduced by 25% from 2000 levels.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of offenders assaulted by inmates	*	204	187	174
Other Measures: Average Daily Population	3,050	3,042	3,165	3,165
Annual Cost per Capita	\$17,599	\$18,698	\$18,560	\$21,047
Daily Cost per Capita	\$48.22	\$51.09	\$50.71	\$57.66
Ratio of Average Daily Population to positions	3.44:1	3.45:1	3.59:1	3.59:1
Ratio of Average Daily Population to custodial positions	4.56:1	4.60:1	4.78:1	4.78:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF EASTERN SHORE REGION

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	922.50	921.50	921.50
Total Number of Contractual Positions.....	4.84	7.30	7.30
Salaries, Wages and Fringe Benefits.....	41,384,998	42,847,788	48,388,530
Technical and Special Fees.....	93,172	110,256	122,746
Operating Expenses.....	18,212,685	18,619,216	21,278,306
Original General Fund Appropriation.....	55,644,178	58,125,398	
Transfer/Reduction.....	251,745	220,435	
Total General Fund Appropriation.....	55,895,923	58,345,833	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	55,895,922	58,345,833	66,482,565
Special Fund Expenditure.....	2,967,637	2,868,962	2,936,792
Federal Fund Expenditure.....	506,642		
Reimbursable Fund Expenditure.....	320,654	362,465	370,225
Total Expenditure.....	<u>59,690,855</u>	<u>61,577,260</u>	<u>69,789,582</u>

EASTERN SHORE REGION

QB07.01 EASTERN CORRECTIONAL INSTITUTION

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration.....	2,905,630	3,253,842	6,204,215
Custodial Care.....	33,014,990	34,034,832	35,981,810
Dietary Services.....	5,206,023	5,255,727	5,420,944
Plant Operation and Maintenance.....	7,974,542	8,114,384	8,127,236
Clinical and Hospital Services.....	4,921,396	4,839,013	7,360,563
Classification, Recreational and Religious Services.....	2,857,699	3,243,250	3,518,148
Total.....	<u>56,880,280</u>	<u>58,741,048</u>	<u>66,612,916</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

EASTERN SHORE REGION

QB07.01 EASTERN CORRECTIONAL INSTITUTION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	883.00	882.00	882.00
Number of Contractual Positions	4.56	6.96	6.96
01 Salaries, Wages and Fringe Benefits	39,478,430	40,903,880	46,318,970
02 Technical and Special Fees	84,243	99,802	113,203
03 Communication	79,594	77,082	79,388
04 Travel	27,535	35,000	30,000
06 Fuel and Utilities	5,668,143	5,773,728	5,764,537
07 Motor Vehicle Operation and Maintenance	196,205	166,028	100,808
08 Contractual Services	5,294,631	5,642,609	8,132,336
09 Supplies and Materials	3,719,092	3,725,793	3,726,881
10 Equipment—Replacement	16,647	86,420	65,445
11 Equipment—Additional	47,722	46,591	10,350
12 Grants, Subsidies and Contributions	2,206,104	2,106,499	2,229,100
13 Fixed Charges	61,934	77,616	41,898
Total Operating Expenses	17,317,607	17,737,366	20,180,743
Total Expenditure	56,880,280	58,741,048	66,612,916
Original General Fund Appropriation	53,524,158	55,921,992	
Transfer of General Fund Appropriation	185,290	213,833	
Total General Fund Appropriation	53,709,448	56,135,825	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	53,709,447	56,135,825	63,923,568
Special Fund Expenditure	2,586,478	2,516,808	2,592,548
Federal Fund Expenditure	496,642		
Reimbursable Fund Expenditure	87,713	88,415	96,800
Total Expenditure	56,880,280	58,741,048	66,612,916
Special Fund Income:			
Q00303 Inmate Welfare Funds	2,488,478	2,516,808	2,592,548
SWF301 Catastrophic Event Fund	98,000		
Total	2,586,478	2,516,808	2,592,548
Federal Fund Income:			
16.606 State Criminal Alien Assistance Program	495,000		
16.607 Bulletproof Vest Partnership Program	1,642		
Total	496,642		
Reimbursable Fund Income:			
Q00B09 DPSCS-State Use Industries	87,713	88,415	96,800

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB07.02 POPLAR HILL PRE-RELEASE UNIT – EASTERN SHORE REGION

PROGRAM DESCRIPTION

The Poplar Hill Pre-Release Unit, located in Quantico, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Eastern Correctional Institution – Eastern Shore Region (QB07.01).

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 By fiscal year 2003, the number of supervised individuals in DPSCS minimum security, pre-release and alternative confinement settings who violate the terms of their confinement will not exceed 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of supervised defendants and offenders in minimum security, pre-release settings who escape	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	481	464	447
Number of overtime hours incurred due to sick leave use	*	276	267	258

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will not exceed 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	0	0	0

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Department supervision will not exceed 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	0	0	0
Other Measures: Average Daily Population	169	116	177	177
Annual Cost per Capita	\$15,223	\$24,229	\$16,024	\$17,947
Daily Cost per Capita	\$41.71	\$66.20	\$43.78	\$49.17
Ratio of Average Daily Population to positions	4.17:1	2.94:1	4.48:1	4.48:1
Ratio of Average Daily Population to custodial positions	6.26:1	4.14:1	6.32:1	6.32:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

EASTERN SHORE REGION

QB07.02 POPLAR HILL PRE-RELEASE UNIT

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	137,247	159,542	171,099
Custodial Care	1,564,713	1,576,341	1,661,044
Dictary Services.....	302,321	366,213	393,414
Plant Operation and Maintenance	348,918	242,638	306,716
Clinical and Hospital Services	247,962	275,551	411,634
Classification, Recreational and Religious Services	209,414	215,927	232,759
Total	<u>2,810,575</u>	<u>2,836,212</u>	<u>3,176,666</u>

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	39.50	39.50	39.50
Number of Contractual Positions .....	.28	.34	.34
01 Salaries, Wages and Fringe Benefits	<u>1,906,568</u>	<u>1,943,908</u>	<u>2,069,560</u>
02 Technical and Special Fees.....	8,929	10,454	9,543
03 Communication.....	16,662	23,013	23,088
04 Travel.....	21	300	
06 Fuel and Utilities	83,700	72,963	95,585
07 Motor Vehicle Operation and Maintenance	109,229	63,771	110,029
08 Contractual Services.....	289,274	331,348	456,264
09 Supplies and Materials	248,974	260,722	281,939
10 Equipment—Replacement.....	2,652	7,476	28,008
11 Equipment—Additional.....	2,680		1,300
12 Grants, Subsidies and Contributions.....	88,589	121,747	101,350
13 Fixed Charges.....	107	510	
14 Land and Structures.....	53,190		
Total Operating Expenses.....	<u>895,078</u>	<u>881,850</u>	<u>1,097,563</u>
Total Expenditure	<u>2,810,575</u>	<u>2,836,212</u>	<u>3,176,666</u>
Original General Fund Appropriation.....	2,120,020	2,203,406	
Transfer of General Fund Appropriation.....	66,455	6,602	
Net General Fund Expenditure.....	2,186,475	2,210,008	2,558,997
Special Fund Expenditure.....	381,159	352,154	344,244
Federal Fund Expenditure.....	10,000		
Reimbursable Fund Expenditure	232,941	274,050	273,425
Total Expenditure	<u>2,810,575</u>	<u>2,836,212</u>	<u>3,176,666</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	124,971	115,154	91,244
Q00306 Work Release Earnings	253,188	237,000	253,000
SWF301 Catastrophic Event Fund.....	3,000		
Total	<u>381,159</u>	<u>352,154</u>	<u>344,244</u>

Federal Fund Income:

16.606 State Criminal Alien Assistance Program	10,000		
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	232,941	274,050	273,425
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB08.01 WESTERN CORRECTIONAL INSTITUTION - WESTERN MARYLAND REGION

PROGRAM DESCRIPTION

The Western Correctional Institution is a medium security institution for adult male offenders located in Allegany County.

MISSION

The mission of the Western Correctional Institution is to ensure the protection of the public from criminal activities of medium security adult male offenders by providing a safe, secure, sanitary, and humane living environment for inmates and a safe working environment for staff. Public welfare is further benefited through the programs and work opportunities afforded to inmates to prepare them for re-entry into society as productive, contributing citizens.

VISION

Staff and community working together for public safety.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 During 2001, and thereafter, ensure that no defendant or offender in maximum or medium security settings escapes or is incorrectly released.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders in maximum or medium security settings who escape	*	0	0	0
Number of offenders in maximum or medium security settings who are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced by 10% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	41,016	39,664	38,288
Number of overtime hours incurred due to sick leave use	*	1,300	1,257	1,214

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	52	49	45

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by inmates	*	54	50	46

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB08.01 WESTERN CORRECTIONAL INSTITUTION - WESTERN MARYLAND REGION (Continued)

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: Average Daily Population	1,415	1,615	1,880	1,880
Annual Cost per Capita	\$19,454	\$19,546	\$18,052	\$21,836
Daily Cost per Capita	\$53.30	\$53.40	\$49.32	\$59.82
Ratio of Average Daily Population to positions	2.23:1	3.02:1	3.51:1	2.91:1
Ratio of Average Daily Population to custodial positions	3.03:1	4.11:1	4.78:1	3.87:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WESTERN MARYLAND REGION

QB08.01 WESTERN CORRECTIONAL INSTITUTION

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	1,646,749	2,152,859	2,517,265
Custodial Care	20,171,321	20,456,391	25,458,746
Dietary Services.....	2,684,541	3,072,013	3,288,925
Plant Operation and Maintenance.....	2,780,013	2,699,685	3,128,035
Clinical and Hospital Services.....	2,586,810	3,728,730	4,626,658
Classification, Recreational and Religious Services	1,667,385	1,813,483	2,016,242
Laundry Operations	30,000	15,000	15,000
Total	<u>31,566,819</u>	<u>33,938,161</u>	<u>41,050,871</u>

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	535.00	535.00	647.00
Number of Contractual Positions.....	1.11	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>23,623,573</u>	<u>24,238,497</u>	<u>29,854,129</u>
02 Technical and Special Fees.....	26,739	28,824	27,205
03 Communication.....	91,387	122,375	155,925
04 Travel	39,111	13,500	35,500
06 Fuel and Utilities.....	1,211,461	1,205,509	1,310,187
07 Motor Vehicle Operation and Maintenance	120,253	99,722	265,402
08 Contractual Services.....	2,933,103	4,124,758	5,016,786
09 Supplies and Materials.....	2,184,180	2,623,930	2,703,789
10 Equipment—Replacement.....	22,089	21,688	30,000
11 Equipment—Additional.....	108,255	36,783	182,081
12 Grants, Subsidies and Contributions.....	1,180,123	1,334,473	1,384,473
13 Fixed Charges.....	26,545	88,102	85,394
Total Operating Expenses.....	<u>7,916,507</u>	<u>9,670,840</u>	<u>11,169,537</u>
Total Expenditure	<u>31,566,819</u>	<u>33,938,161</u>	<u>41,050,871</u>
Original General Fund Appropriation.....	30,423,248	32,692,508	
Transfer of General Fund Appropriation.....	73,954	140,078	
Net General Fund Expenditure.....	30,497,202	32,832,586	39,838,843
Special Fund Expenditure.....	1,039,070	1,075,575	1,150,628
Federal Fund Expenditure.....	547		
Reimbursable Fund Expenditure	30,000	30,000	61,400
Total Expenditure	<u>31,566,819</u>	<u>33,938,161</u>	<u>41,050,871</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,009,070	1,075,575	1,150,628
SWF301 Catastrophic Event Fund.....	30,000		
Total	<u>1,039,070</u>	<u>1,075,575</u>	<u>1,150,628</u>

Federal Fund Income:

16.607 Bulletproof Vest Partnership Program.....	547		
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Reimbursable Fund Income:

Q00B09 DPSCS-State Use Industries			26,000
Q00901 Laundry Operation	30,000	30,000	35,400
Total	<u>30,000</u>	<u>30,000</u>	<u>61,400</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB09.01 STATE USE INDUSTRIES

PROGRAM DESCRIPTION

State Use Industries (SUI) provides work and job training for inmates incarcerated in the Division of Correction. State Use Industries produces goods and supplies services at a cost that does not exceed the prevailing average market price. These goods and services are used by local, state and federal agencies. They are also available for charitable, civic, educational, fraternal, or religious organizations for their own use.

MISSION

The mission of State Use Industries is to provide structured employment and training activities for offenders in order to improve employability upon release, produce quality, saleable goods and services, and be a financially self-supporting State agency.

VISION

State Use Industries will be an integrated, well-managed, and technologically progressive organization that will provide our customers with quality goods and services. Our well-trained work force, including civilian and inmate employees, will demonstrate a commitment to excellence in work skills and work ethics, which will improve the employability of inmates upon release. We also strive to ensure continued professional development, performance incentive measures, and training. We endeavor to employ all eligible offenders and to be a financially successful organization.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Good Management Ensures the Department operates efficiently.

Objective 1.1 SUI will maintain no less than a 3% net profit every fiscal year through June 2003.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollar net profit attained (million)	*	\$2.321	\$1.215	\$1.252

Objective 1.2 SUI will increase sales by 3% every fiscal year through June 2003.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollar volume of sales (million)	*	\$39.344	\$40.252	\$41.741

Objective 1.3 SUI will increase inmate employment over fiscal year 2000 by 16% by FY2003.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of inmates employed	*	1,302	1,416	1,472

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB09.01 STATE USE INDUSTRIES

INMATES EMPLOYED

	2000 Actual	2001 Estimated	2002 Estimated
Maryland House of Correction:			
Sign	24	20	21
Wood	175	181	181
Mattress	15	16	16
Uniform	59	63	65
PIE Project	17	30	15
Tag	64	75	75
Total	<u>354</u>	<u>385</u>	<u>373</u>
Maryland Correctional Institution—Hagerstown:			
Brush and Carton	15	15	15
Metal	71	75	75
Upholstery	58	75	80
Meat Plant	71	74	74
PIE Project	7	14	14
Upholstery Shop Expansion	7		
Total	<u>229</u>	<u>253</u>	<u>258</u>
Roxbury Correctional Institution:			
RCI Graphics	89	89	89
Aquaculture	1	2	2
Recycling	53	50	50
Agriculture	2	10	10
Total	<u>145</u>	<u>151</u>	<u>151</u>
Maryland Correctional Training Center:			
Partition	26	25	25
Warehouse	16	25	25
Total	<u>42</u>	<u>50</u>	<u>50</u>
Maryland Correctional Institution—Jessup:			
MCIJ Graphics I	67	88	88
MCIJ Graphics II	33	37	37
Total	<u>100</u>	<u>125</u>	<u>125</u>
Maryland Correctional Institution for Women—Jessup:			
MCIW Sew	78	80	82
Mailing and Distribution	68	50	50
Design and Planning			10
Data Entry	34	40	40
PIE Project	4	5	5
Total	<u>184</u>	<u>175</u>	<u>187</u>
Eastern Correctional Institution:			
Furniture Restoration	71	75	80
ECI Graphics	38	43	43
PIE Project		5	5
ECI Sew	71	75	77
Total	<u>180</u>	<u>198</u>	<u>205</u>
Western Correctional Institution:			
Furniture Shop Construction		40	50
Maintenance Crews:			
Hagerstown	31	10	10
Jessup	11	15	15
Total	<u>42</u>	<u>25</u>	<u>25</u>
Jessup Pre-Release Unit:			
Central Warehouse	43	25	25
Maryland House of Corrections-Annex:			
MHC-Sew Annex			10
Grand Total	<u><u>1,319</u></u>	<u><u>1,427</u></u>	<u><u>1,459</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

STATE USE INDUSTRIES

BALANCE SHEET

ASSETS

	2000	June 30 1999
CURRENT ASSETS:		
Cash		
Unrestricted	\$4,734,691	\$6,632,194
Restricted	2,072,763	2,189,595
Accounts Receivable—net of allowance for doubtful accounts	4,736,107	3,081,618
Costs and estimated earnings in excess of billings on uncompleted construction contract	1,020,228	693,631
Inventories	6,427,028	5,772,947
Deferred relocation expenses	85,400	
Prepaid expenses	56,303	44,698
Total Current Assets	\$19,132,520	\$18,414,683
 LONG - TERM ASSETS:		
Cash restricted for future expansion	\$432,273	\$583,134
 PLANT AND EQUIPMENT:		
Machinery and Equipment	\$8,451,395	\$7,689,764
Motor Vehicles	2,368,275	2,309,544
Office Equipment and Furniture	1,865,447	1,701,720
Building and Leasehold Improvements	1,027,765	913,581
Orchard	101,226	95,396
Total Plant and Equipment	\$13,814,108	\$12,710,005
Less—Allowance for Depreciation	9,261,747	8,597,756
Net Plant and Equipment	\$4,552,361	\$4,112,249
Deferred Relocation Expenses	\$341,600	
 Orchard		
 TOTAL LONG - TERM ASSETS	\$5,326,234	\$4,695,383
 TOTAL ASSETS	\$24,458,754	\$23,110,066

LIABILITIES AND EQUITY

CURRENT LIABILITIES:		
Accounts Payable	\$635,032	\$875,791
Accrued Expenses	1,273,205	1,114,786
Accrued Vacation Leave	493,910	432,941
Advance Payments by Customers	621,200	1,390,460
Current portion of loan from State of Maryland		
Total Current Liabilities	\$3,023,347	\$3,813,978
 OTHER LIABILITIES:		
Loan from State of Maryland		
Accrued Workers' Compensation Costs	\$306,069	\$304,544
Total Long-Term Liabilities	\$306,069	\$304,544
 EQUITY:		
Contributed Capital	\$874,065	\$982,577
Retained Earnings	20,255,273	18,008,967
Total Equity	\$21,129,338	\$18,991,544
 TOTAL LIABILITIES AND EQUITY	\$24,458,754	\$23,110,066

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

STATE USE INDUSTRIES STATEMENT OF CHANGES IN EQUITY

	Contributed Capital	Retained Earnings	Total
Balances, June 30, 1998.....	\$1,227,266	\$15,765,031	\$16,992,297
Net Income		2,243,936	2,243,936
Contributed Assets.....	9,157		9,157
Depreciation—Contributed Assets.....	-253,846		-253,846
Balances, June 30, 1999.....	<u>\$982,577</u>	<u>\$18,008,967</u>	<u>\$18,991,544</u>
Net Income		2,246,306	2,246,306
Contributed Assets.....	140,818		140,818
Depreciation-Contributed Assets.....	-249,330		-249,330
Balances, June 30, 2000.....	<u><u>\$874,065</u></u>	<u><u>\$20,255,273</u></u>	<u><u>\$21,129,338</u></u>

STATE USE INDUSTRIES STATEMENT OF REVENUE AND EXPENSE

	Fiscal Year Ended June 30	
	2000	1999
OPERATING REVENUES AND EXPENSES:		
Net Operating Revenue from Sales of Products and Services	\$39,284,105	\$35,750,429
Cost of Sales of Products and Services.....	-31,657,164	-28,724,499
Gross Profit on Sales.....	<u>\$7,626,941</u>	<u>\$7,025,930</u>
Selling, General and Administrative Expenses:		
Salaries and Wages.....	\$2,421,676	\$2,132,938
Other	3,214,410	2,900,989
Total Selling, General and Administrative Expenses.....	<u>\$5,636,086</u>	<u>\$5,033,927</u>
NET OPERATING INCOME.....	\$1,990,855	\$1,992,003
NONOPERATING REVENUE:		
Gain on Disposal of Fixed Assets	6,121	-1,913
Total Nonoperating Revenue	<u>6,121</u>	<u>-1,913</u>
NET INCOME BEFORE CHARGE TO CONTRIBUTED CAPITAL	<u>\$1,996,976</u>	<u>\$1,990,090</u>
ADD DEPRECIATION CHARGE DIRECTLY TO CONTRIB- UTED CAPITAL	<u>\$249,330</u>	<u>\$253,846</u>
NET INCOME TRANSFERRED TO RETAINED EARNINGS....	<u><u>\$2,246,306</u></u>	<u><u>\$2,243,936</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

STATE USE INDUSTRIES STATEMENT OF CASH FLOW AND RECONCILIATION OF NET OPERATING INCOME TO NET CASH PROVIDED BY OPERATING ACTIVITIES

	Fiscal Year Ended June 30	
	2000	1999
CASH FLOWS FROM OPERATING ACTIVITIES		
NET OPERATING INCOME.....	<u>\$1,990,855</u>	<u>\$1,992,003</u>
ADJUSTMENTS TO RECONCILE NET OPERATING INCOME TO NET CASH PROVIDED BY OPERATING ACTIVITIES		
Depreciation.....	\$1,174,098	\$946,363
Change in Assets and Liabilities:		
(Increase) Decrease in accounts receivable.....	-1,654,489	-17,349
(Decrease) Increase in costs in excess of billings on Uncompleted Construction Contracts.....	-326,597	-623,427
(Increase) Decrease in Inventories.....	-654,081	-775,250
(Increase) in deferred Relocation Expenses.....	-427,000	
(Increase) in Prepaid expenses.....	-11,605	4,576
Increase in accounts payable.....	-240,759	-412,849
Increase (decrease) in accrued expenses.....	158,419	251,048
Increase (decrease) in accrued vacation leave.....	60,969	22,062
Increase (decrease) in advance payments by customers.....	-769,260	938,873
Increase (decrease) in accrued workers' compensation costs.....	1,525	-3,602
Total Adjustments.....	<u>-2,688,780</u>	<u>330,445</u>
NET CASH PROVIDED BY OPERATING ACTIVITIES.....	<u><u>-697,925</u></u>	<u><u>2,322,448</u></u>

STATE USE INDUSTRIES STATEMENT OF CASH FLOW — INCREASE (DECREASE) IN CASH

	Fiscal Year Ended June 30	
	2000	1999
CASH FLOW FROM OPERATING ACTIVITIES:		
Acquisitions and Construction of Plant and Equipment.....	-1,482,791	-927,591
Proceeds from sale of equipment.....	15,520	1,782
NET CASH USED FOR CAPITAL AND RELATED FINANCING ACTIVITIES.....	<u>-1,467,271</u>	<u>-925,809</u>
NET (DECREASE) INCREASE IN CASH.....	-2,165,196	1,396,639
CASH AT BEGINNING OF YEAR.....	9,404,923	8,008,284
CASH AT END OF YEAR.....	<u><u>\$7,239,727</u></u>	<u><u>\$9,404,923</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

STATE USE INDUSTRIES

QB09.01 STATE USE INDUSTRIES

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	174.00	179.00	189.00
Number of Contractual Positions	8.97	49.10	49.50
01 Salaries, Wages and Fringe Benefits	7,782,778	8,321,826	9,421,749
02 Technical and Special Fees	146,629	571,470	586,500
03 Communication	150,610	161,898	154,764
04 Travel	46,969	14,103	13,179
06 Fuel and Utilities	430,926	434,373	533,008
07 Motor Vehicle Operation and Maintenance	308,067	406,447	642,555
08 Contractual Services	1,340,003	1,297,040	1,313,514
09 Supplies and Materials	25,734,172	24,013,250	25,085,813
10 Equipment—Replacement	339,890	364,307	471,876
11 Equipment—Additional	553,545	326,795	224,574
12 Grants, Subsidies and Contributions	1,328,015	1,382,068	1,405,178
13 Fixed Charges	552,542	253,270	253,563
14 Land and Structures	64,201		
Total Operating Expenses	30,848,940	28,653,551	30,098,024
Total Expenditure	38,778,347	37,546,847	40,106,273
Special Fund Expenditure	38,778,347	37,546,847	40,106,273
 Special Fund Income:			
Q00309 Sales of Goods and Services	38,778,347	37,546,847	40,106,273

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QC01.01 GENERAL ADMINISTRATION AND HEARINGS - MARYLAND PAROLE COMMISSION

PROGRAM DESCRIPTION

Under Title 7 of the Correctional Services Article of the Annotated Code of Maryland, the Maryland Parole Commission hears cases for parole release and revocation, and is authorized to release on parole inmates sentenced under the laws of Maryland from any correctional institution except Patuxent Institution. The Commission can issue warrants for the return to custody of alleged parole violators and suspend or revoke parole upon showing a violation of the conditions of parole. The Commission also makes recommendations to the Governor on pardons, commutations of sentences, and parole of inmates sentenced to life imprisonment.

MISSION

The mission of the Maryland Parole Commission is to identify certain types of offenders who, through parole release into the community under specified conditions and supervisions, can successfully meet their sentence obligations while being assisted in their re-integration into society as productive citizens of Maryland.

VISION

The Maryland Parole Commission determines to promote public safety by serving a critical role in the criminal justice and correctional systems. By utilizing professional risk assessment for release, and by imposing sanctions for violations of release, the Commission will help promote safe streets and communities in Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Victim Services Mitigate the effects of crime on victims.

Objective 1.1 Beginning in fiscal year 2001, 100% of Maryland crime victims who request notification will receive timely, appropriate notification of parole hearings.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcome: Number of eligible Maryland crime victims, who request timely and appropriate notification of parole hearings	*	1,110	1,166	1,224
Input: Inmates heard by Commission	12,842	12,067	13,098	13,360
Outputs: Contract parole hearings	423	796	431	812
Inmate administrative reviews	400	400	408	417
Parole appeal reviews	1,078	2,154	1,099	1,120
Executive clemency action	42	75	43	62
Office appointments	166	151	170	160
Parolees seen for alleged violations	3,324	3,847	3,390	3,536
Warrants requested	4,640	4,682	4,733	4,688
Special informative reports received	9,900	8,885	10,098	9,362
Inmates approved for parole release	2,204	3,322	3,085	3,388
Parole denied	3,089	2,972	3,397	3,031
Released on parole	2,622	2,256	3,670	2,746
Parolees revoked	2,542	2,678	2,669	2,467
Parolees continued	819	846	859	863
Violations disposed w/o re-commitment	1,352	1,054	1,419	1,206
Warrants issued	4,463	4,793	4,686	4,631
Subpoenas issued	306	334	321	348

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND PAROLE COMMISSION

QC01.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	68.00	73.00	75.00
Number of Contractual Positions			1.00
01 Salaries, Wages and Fringe Benefits	<u>2,818,081</u>	<u>3,189,721</u>	<u>3,385,520</u>
02 Technical and Special Fees			<u>16,229</u>
03 Communication	49,935	26,948	52,264
04 Travel	14,848	18,900	15,342
07 Motor Vehicle Operation and Maintenance	3,393	4,600	1,295
08 Contractual Services	45,405	49,397	44,871
09 Supplies and Materials	27,436	21,000	24,933
10 Equipment—Replacement	7,362	1,468	1,553
11 Equipment—Additional	803	50,000	3,879
13 Fixed Charges	<u>118,290</u>	<u>216,639</u>	<u>187,360</u>
Total Operating Expenses	<u>267,472</u>	<u>388,952</u>	<u>331,497</u>
Total Expenditure	<u>3,085,553</u>	<u>3,578,673</u>	<u>3,733,246</u>
Original General Fund Appropriation	3,164,291	3,536,940	
Transfer of General Fund Appropriation	<u>-78,738</u>	<u>41,733</u>	
Net General Fund Expenditure	<u>3,085,553</u>	<u>3,578,673</u>	<u>3,733,246</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QC02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

The Division of Parole and Probation provides offender supervision and investigation services. The division's largest workload involves the supervision of probationers assigned to the division by the courts. Inmates released on parole by the Parole Commission or released from the Division of Correction because of mandatory release are also supervised by the division. The Drinking Driver Monitor Program supervises offenders sentenced by the courts to probation for driving while intoxicated (DUI) or driving under the influence (DUI). The division also monitors offenders in the Correctional Options Program, which diverts offenders from the prison system whose criminal acts result from drug abuse.

MISSION

The mission of the Division of Parole and Probation is to support the people of Maryland in making communities safer by:

- Providing levels of control of offenders through comprehensive case management and intervention strategies.
- Conducting investigations and reporting accurate and timely information to decision-makers
- Offering and delivering victim services.
- Entering and developing partnerships with stakeholders that lead to a shared vision.
- Living our professional principles.

VISION

The Division of Parole and Probation sees improved quality of life for the citizens of Maryland and increased offender success through collaborative crime prevention, community justice, and commitment to our professional principles.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Safe Communities Reduce crime in Maryland Communities

Objective 1.1 By fiscal year 2003, new offenses committed by offenders released from Division supervision within the last three years will be reduced 1% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders released from Department supervision who are revoked due to new offense:				
Parole Revocations	*	329	324	315
Probation Revocations	*	2,649	2,609	2,543
Mandatory Revocations	*	410	404	393

Objective 1.2 Through 2003, reduce the number of DWI offenders arrested by 2% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: DWI arrests	*	24,892	25,940	27,367

Goal 2. Victim Services Mitigate the effects of crime on victims.

Objective 2.1 By fiscal year 2003, offender involvement in community service programs will increase by 5% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offender referrals	*	26,544	27,218	27,626
Number of Community Service hours assigned	*	955,944	979,848	994,536
Minimum Wage Value (millions)(1)	*	\$4.9	\$5.0	\$5.1

Note: (1) based on minimum wage of \$5.15

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QC02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION (Continued)

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outputs:				
Parole warrant services:				
Warrants issued	4,669	4,815	5,295	5,454
Revocation hearings processed	1,303	1,068	1,478	1,136

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PAROLE AND PROBATION

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	1,192.50	1,260.50	1,368.50
Total Number of Contractual Positions.....	110.23	151.78	158.95
Salaries, Wages and Fringe Benefits.....	49,073,756	55,663,644	65,823,435
Technical and Special Fees.....	2,734,253	3,248,815	3,284,549
Operating Expenses.....	9,722,544	10,923,720	10,967,789
Original General Fund Appropriation.....	59,463,626	67,480,704	
Transfer/Reduction.....	1,037,988	495,772	
Total General Fund Appropriation.....	60,501,614	67,976,476	
Less: General Fund Reversion/Reduction.....	19		
Net General Fund Expenditure.....	60,501,595	67,976,476	79,316,237
Special Fund Expenditure.....	109,376	70,000	85,000
Federal Fund Expenditure.....	451,439	560,850	400,124
Reimbursable Fund Expenditure.....	468,143	1,228,853	274,412
Total Expenditure.....	61,530,553	69,836,179	80,075,773

QC02.01 GENERAL ADMINISTRATION — DIVISION OF PAROLE AND PROBATION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions.....	43.00	46.50	46.50
Number of Contractual Positions.....	2.13	5.20	8.20
01 Salaries, Wages and Fringe Benefits.....	2,300,487	2,503,855	3,053,461
02 Technical and Special Fees.....	46,985	92,582	202,172
03 Communication.....	151,447	174,308	225,738
04 Travel.....	133,156	115,500	127,700
07 Motor Vehicle Operation and Maintenance.....	39,354	46,909	22,621
08 Contractual Services.....	133,703	151,200	127,600
09 Supplies and Materials.....	222,569	50,500	75,500
10 Equipment—Replacement.....	4,744	3,954	3,954
11 Equipment—Additional.....	8,092		
12 Grants, Subsidies and Contributions.....	757,663	654,830	654,830
13 Fixed Charges.....	171,267	172,320	147,299
Total Operating Expenses.....	1,621,995	1,369,521	1,385,242
Total Expenditure.....	3,969,467	3,965,958	4,640,875
Original General Fund Appropriation.....	3,488,764	3,932,826	
Transfer of General Fund Appropriation.....	480,703	33,132	
Net General Fund Expenditure.....	3,969,467	3,965,958	4,640,875

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QC02.02 FIELD OPERATIONS - DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

The Field Operations Program supervises parolees, probationers, and mandatory releases from State correctional institutions and collects fines, costs, and restitution in certain criminal cases and fees from offenders on parole and probation. Field Operations also conducts investigations and prepares reports for the: Maryland Parole Commission, Court of Special Appeals, Circuit and District Courts, governor and other states in accordance with interstate compacts. This program also administers the Drinking Driver Monitor Program, which provides a specialized probation service to DWI/DUI offenders, and the Correctional Options Program, which is an alternative to incarceration program for non-violent, substance abuse offenders.

MISSION

The mission of the Division of Parole and Probation is to support the people of Maryland in making communities safer by supervising offenders in the community.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Safe Communities Reduce crime in Maryland Communities

Objective 1.1 By fiscal year 2003, new offenses committed by offenders released from Division supervision within the last three years will be reduced 1% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders released from Department supervision who are revoked due to new offense:				
Parole Revocations	*	329	324	315
Probation Revocations	*	2,649	2,609	2,543
Mandatory Revocations	*	410	404	393

Objective 1.2 Through 2003, reduce the number of DWI offenders arrested by 2% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: DWI arrests	*	24,892	25,940	27,367

Goal 2. Victim Services. Mitigate the effects of crime on victims.

Objective 2.1 By fiscal year 2003, offender involvement in community service programs will increase by 5% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offender referrals				
Number of Community Service hours assigned	*	26,544	27,218	27,626
Minimum Wage Value (million)(1)	*	955,944	979,848	994,536
	*	\$4.9	\$5.0	\$5.1

Note: (1)based on minimum wage of \$5.15

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QC02.02 FIELD OPERATIONS - DIVISION OF PAROLE AND PROBATION (Continued)

PERFORMANCE MEASURES

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Criminal Supervision and Investigation Program:				
Inputs: Under supervision beginning fiscal year	91,191	94,112	98,278	101,000
Maryland Parolees	8,079	7,133	6,604	6,400
Mandatory supervision	6,370	7,129	7,329	7,500
Probationers	73,851	76,716	81,204	84,000
Other states	2,891	3,134	3,141	3,100
Received on Parole and Probation	51,064	52,967	54,100	55,000
From institutions (parole)	2,599	2,478	2,500	2,400
From mandatory supervision	5,658	5,504	5,700	5,700
From the courts (probation)	40,900	43,161	44,000	45,000
Other states	1,907	1,824	1,900	1,900
Outputs: Removed from Parole and Probation	48,143	48,801	51,378	53,200
Parole violators	1,016	758	750	750
Parole	2,529	2,249	1,954	1,850
Mandatory Supervision	4,899	5,304	5,529	5,700
Probation by courts	38,035	38,673	41,204	43,000
Other states	1,664	1,817	1,941	1,900
Under supervision end of fiscal year	94,112	98,278	101,000	102,800
Maryland parolees	7,133	6,604	6,400	6,200
Mandatory supervision	7,129	7,329	7,500	7,500
Probationers	76,716	81,204	84,000	86,000
From other states	3,134	3,141	3,100	3,100
Active cases end of fiscal year	50,750	52,782	53,884	54,780
Drinking Driver Monitor Program:				
Inputs: Under supervision beginning fiscal year	25,677	24,247	27,926	28,938
Received on Parole and Probation	17,125	19,588	18,516	18,956
From the courts	16,639	18,911	17,906	18,257
From the Medical Advisory Board and Hearing Officer	405	579	525	611
From the Motor Vehicle Administration Hearing Officer	81	98	85	88
Outputs: Removed from Parole and Probation	18,555	15,909	17,504	17,960
Satisfactory completions	13,112	11,437	12,695	12,891
Removed for miscellaneous reasons (death, moved out of state, et al)	2,068	1,750	1,827	1,998
Discharged (revoked) by courts	3,188	2,578	2,817	2,899
Discharged by MAB or Hearing Officer	187	144	165	172
Under supervision end of fiscal year	24,247	27,926	28,938	29,934
Home Detention:				
Inputs: Under supervision beginning fiscal year	44	57	21	41
Received for supervision	207	125	155	175
Outputs: Removed from supervision	194	161	135	156
Under supervision end of fiscal year	57	21	41	71
Correctional Options Program:				
Inputs: Under supervision beginning fiscal year	2,315	2,672	2,704	3,045
Outputs: Cases enrolled	2,216	2,300	2,674	2,892
Cases removed	1,859	2,268	2,333	2,568
Under supervision end of fiscal year	2,672	2,704	3,045	3,862

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QC02.02 FIELD OPERATIONS - DIVISION OF PAROLE AND PROBATION (Continued)

PERFORMANCE MEASURES

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outputs: Investigations for the courts:				
Post-Sentence (Courts)	17	26	19	27
Pre-Sentence (Courts)	4,794	4,467	4,988	4,601
Interstate Background	759	763	918	771
Special courts	899	950	1,295	998
Interstate home and employment	2,569	2,495	3,108	2,395
Pre-trial	15	18	18	21
Special divisional	2,324	2,475	2,371	2,648
Investigations for the Parole Commission:				
Home and employment	2,063	2,681	2,728	3,056
Executive clemency	36	43	52	49
Pre-parole jail	2,626	1,808	2,895	1,483
Post-sentenced life	15	8	15	6
Pre-parole DOC	2	6	9	8
Collections (\$):				
Fines	1,309,464	1,143,958	1,086,760	1,029,562
Costs	966,619	908,770	876,963	845,156
Restitution	6,172,819	5,891,531	6,068,277	6,245,023
2% Administrative	83,647	84,270	85,534	86,798
Supervision	6,171,076	6,071,189	6,067,595	6,064,000
Testing	340,966	446,173	468,482	490,790
Law enforcement training	7,486	6,798	6,662	6,526
Public Defenders	98,148	93,010	91,150	89,290

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QC02.02 FIELD OPERATIONS — DIVISION OF PAROLE AND PROBATION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	1,149.50	1,214.00	1,322.00
Number of Contractual Positions	108.10	146.58	150.75
01 Salaries, Wages and Fringe Benefits	46,773,269	53,159,789	62,769,974
02 Technical and Special Fees	2,687,268	3,156,233	3,082,377
03 Communication	1,041,574	1,286,174	1,415,398
04 Travel	502,595	411,784	713,094
06 Fuel and Utilities	57,095	37,711	56,970
07 Motor Vehicle Operation and Maintenance	385,340	366,082	226,866
08 Contractual Services	2,664,715	2,948,945	2,879,291
09 Supplies and Materials	1,172,531	1,228,724	1,161,650
10 Equipment—Replacement	14,547	162,516	145,968
11 Equipment—Additional	121,175	430,386	181,095
12 Grants, Subsidies and Contributions			
13 Fixed Charges	2,140,977	2,681,877	2,802,215
Total Operating Expenses	8,100,549	9,554,199	9,582,547
Total Expenditure	57,561,086	65,870,221	75,434,898
Original General Fund Appropriation	55,974,862	63,547,878	
Transfer of General Fund Appropriation	557,285	462,640	
Total General Fund Appropriation	56,532,147	64,010,518	
Less: General Fund Reversion/Reduction	19		
Net General Fund Expenditure	56,532,128	64,010,518	74,675,362
Special Fund Expenditure	109,376	70,000	85,000
Federal Fund Expenditure	451,439	560,850	400,124
Reimbursable Fund Expenditure	468,143	1,228,853	274,412
Total Expenditure	57,561,086	65,870,221	75,434,898

Special Fund Income:

Q00301 Grant from Dismas House	25,000		
Q00310 Administrative Fee on Collections	84,376	70,000	85,000
Total	109,376	70,000	85,000

Federal Fund Income:

16.579 Drug Control and System Improvement-Formula Grant	392,053	356,125	209,766
16.585 Drug Court Discretionary Grant Program		96,200	96,200
16.588 Violence Against Women Formula Grants	59,386	108,525	94,158
Total	451,439	560,850	400,124

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	256,657	548,282	91,581
M00F04 DHMH-AIDS Administration	42,000	36,703	34,231
R30B22 USM-College Park Campus	169,486	643,868	148,600
Total	468,143	1,228,853	274,412

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QD00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION

PROGRAM DESCRIPTION

Patuxent Institution is a maximum security, treatment-oriented correctional facility which provides remediation services to male and female offenders in its Eligible Person Youthful Offender Program and Patuxent Institution Youth Program. The Institution also addresses the needs of mentally-ill offenders throughout the correctional system within the Correctional Mental Health Center-Jessup (CMHC-Jessup). Patuxent Institution's remaining population is comprised of Division of Correction (DOC) inmates who are participating in Correctional Options' Regimented Offender Treatment (ROTC), are awaiting technical parole revocation hearings, or are housed to alleviate overcrowding within other DOC facilities. In addition, the Institution operates a Re-Entry Facility in Baltimore City to assist Patuxent offenders returning to society and to provide aftercare services to DOC offenders leaving the ROTC and boot camp programs.

MISSION

The mission of Patuxent Institution is to provide treatment services in a safe, secure facility to specialized offending population under the supervision of Patuxent Institution while enhancing public safety within the State of Maryland.

VISION

Patuxent Institution, working together to provide innovative and effective treatment programs that contribute to a safer Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security Secure defendants and offenders confined under Department supervision.

Objective 1.1 During 2001, and thereafter, ensure that no defendant or offender in maximum or medium security settings escapes or is incorrectly released.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders in maximum or medium security settings who escape	*	0	0	0
Number of offenders in maximum or medium security settings who are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2003, annual overtime usage due to sick leave will be reduced by 10% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by correctional staff	*	50,148	48,369	46,900
Number of overtime hours incurred due to sick leave usage	*	16,288	15,962	15,483

Objective 1.3 By fiscal year 2003, the number of staff harmed by offenders under Department supervision will be reduced by 25% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on staff	*	10	0	0

Goal 2. Offender Safety Ensure the safety of offenders while under the Department supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Departments supervision will be reduced by 25% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of offenders assaulted by others	*	17	16	15

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QD00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION (Continued)

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Other: Average Daily Population	686	747	965	965
Annual Cost per Capita	\$41,053	\$39,245	\$32,565	\$34,399
Daily Cost per Capita	\$112.47	\$107.23	\$88.98	\$94.24
Ratio of Average Daily Population to positions	1.40:1	1.52:1	1.97:1	1.85:1
Ratio of Average Daily Population to custodial positions	1.87:1	2.04:1	2.64:1	2.44:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PATUXENT INSTITUTION

QD00.01 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	2,974,552	3,138,895	3,322,060
Custodial Care	18,485,481	18,755,382	20,139,658
Dietary Services.....	1,434,792	1,795,580	1,680,115
Plant Operation and Maintenance.....	2,319,937	2,256,109	2,448,106
Clinical and Medical Services	3,857,560	5,169,301	5,313,724
Classification, Education and Religious Services	20,114	45,570	44,750
Outpatient Services.....	223,860	264,756	246,552
Total	29,316,296	31,425,593	33,194,965

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	492.70	490.70	520.70
Number of Contractual Positions.....	2.01	4.32	4.32
01 Salaries, Wages and Fringe Benefits	24,152,085	25,177,005	27,008,553
02 Technical and Special Fees	70,657	115,048	114,469
03 Communication.....	78,443	110,984	94,084
04 Travel	8,295	2,200	2,200
06 Fuel and Utilities	1,206,127	1,085,744	1,339,949
07 Motor Vehicle Operation and Maintenance	64,564	35,637	42,809
08 Contractual Services	1,972,716	2,650,855	2,606,709
09 Supplies and Materials	1,125,438	1,480,215	1,333,367
10 Equipment—Replacement	54,679	48,977	35,769
11 Equipment—Additional.....	5,937	10,000	
12 Grants, Subsidies and Contributions.....	509,362	634,232	570,621
13 Fixed Charges.....	67,993	74,696	46,435
Total Operating Expenses.....	5,093,554	6,133,540	6,071,943
Total Expenditure	29,316,296	31,425,593	33,194,965
Original General Fund Appropriation.....	29,196,781	30,596,340	
Transfer of General Fund Appropriation.....	-484,617	143,761	
Total General Fund Appropriation.....	28,712,164	30,740,101	
Less: General Fund Reversion/Reduction.....	31		
Net General Fund Expenditure.....	28,712,133	30,740,101	32,599,104
Special Fund Expenditure.....	596,332	680,288	595,861
Federal Fund Expenditure.....	7,831	5,204	
Total Expenditure	29,316,296	31,425,593	33,194,965

Special Fund Income:

Q00303 Inmate Welfare Funds	465,654	624,288	550,861
Q00306 Work Release Earnings	42,678	56,000	45,000
SWF301 Catastrophic Event Fund.....	88,000		
Total	596,332	680,288	595,861

Federal Fund Income:

16.579 Drug Control and System Improvement-Formula Grant	5,204	5,204	
16.607 Bulletproof Vest Partnership Program.....	2,627		
Total	7,831	5,204	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QE00.01 GENERAL ADMINISTRATION – INMATE GRIEVANCE OFFICE

PROGRAM DESCRIPTION

The Inmate Grievance Office (IGO) reviews grievances against officials and employees of the Division of Correction (DOC) and Patuxent Institution filed by inmates incarcerated in those institutions. Inmates can appeal to the office after they have exhausted all relevant institutional procedures. Grievances without merit can be dismissed by the office's executive director without a hearing. Grievances which may have merit are scheduled for hearings with the Office of Administration Hearings (OAH). The IGO is funded by Inmate Welfare funds.

MISSION

The mission of this program is to review and redress prisoners' complaints in a manner, which is fair and impartial.

VISION

The Inmate Grievance Office is an agency where teamwork, honor and respect contribute to a process designed to achieve justice for state inmates with prison-related complaints.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Good Management Ensures that the Department operates efficiently.

Objective 1.1 The IGO will achieve a 10% per year reduction per year in the active cases carried forward by year.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Inputs: Number of cases carried forward	1,571	1,369	1,232	1,109
Carryover of grievances	1,054	1,571	1,369	1,503
Received grievances	2,028	2,000	2,189	2,189
Outputs: Administratively dismissed grievances	1,270	1,772	1,654	1,654
Grievances reopened	132	129	157	157
Grievances scheduled for hearings	428	475	558	558
Active cases	1,571	1,369	1,232	1,109

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

INMATE GRIEVANCE OFFICE

QE00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	5.00	6.00	6.00
Number of Contractual Positions .....		.60	1.00
01 Salaries, Wages and Fringe Benefits	<u>248,368</u>	<u>262,687</u>	<u>288,869</u>
02 Technical and Special Fees		<u>11,105</u>	<u>18,906</u>
03 Communication	39,985	2,152	2,146
04 Travel	1,129	1,740	2,609
06 Fuel and Utilities		4,080	4,080
08 Contractual Services	150,085	105,596	116,444
09 Supplies and Materials	2,022	1,387	1,387
10 Equipment—Replacement	1,563		2,831
11 Equipment—Additional	4,130	945	2,044
13 Fixed Charges	<u>20,025</u>	<u>23,278</u>	<u>22,958</u>
Total Operating Expenses	<u>218,939</u>	<u>139,178</u>	<u>154,499</u>
Total Expenditure	<u>467,307</u>	<u>412,970</u>	<u>462,274</u>
Special Fund Expenditure	<u>467,307</u>	<u>412,970</u>	<u>462,274</u>
 Special Fund Income:			
Q00303 Inmate Welfare Funds	<u>467,307</u>	<u>412,970</u>	<u>462,274</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QG00.01 GENERAL ADMINISTRATION – POLICE AND CORRECTIONAL TRAINING COMMISSIONS

PROGRAM DESCRIPTION

The Police and Correctional Training Commissions prescribe minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers serving the State, county, and municipal agencies in Maryland. The Correctional Training commission prescribes minimum selection and training standards for parole, probation, and correctional personnel serving in State, county, or municipal agencies. Both commissions also train police and correctional officers for the State, county and municipal agencies. All State, county and municipal police and correctional officers are certified by the agency to ensure that they meet the agency's specified standards. The agency also provides firearms safety, crime prevention and drug resistance education programs to Maryland businesses, schools and citizens.

MISSION

Consistent with the Acts of Maryland, it is the mission of the Police and Correctional Training Commissions to ensure the quality of law enforcement and correctional services through the establishment and enforcement of standards and the facilitation and delivery of quality training, education and prevention programs.

VISION

We are committed to the continuous improvement of these professions to better provide for the health, welfare and safety of Maryland's citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Good Management Ensures that the Department operates efficiently.

Objective 1.1 The Training Advisory Committee (TAC) which will evaluate 50% of all DPSCS training programs by 2003.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of correctional training evaluated	*	0%	20%	30%
Correctional personnel trained in approved courses	20,699	21,780	25,000	22,000
Police trained in approved courses	7,714	7,014	8,250	10,000
Specialized/executive/advanced/other training	3,139	6,437	3,300	5,000
Community crime prevention/DARE training	2,564	2,721	3,300	3,000
Total trainee days of training	34,116	37,952	39,850	40,000

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

QG00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	50.00	55.00	60.00
Number of Contractual Positions	18.77	31.56	25.47
01 Salaries, Wages and Fringe Benefits	2,077,276	2,359,702	2,838,633
02 Technical and Special Fees	687,479	876,921	771,288
03 Communication	99,109	117,913	111,681
04 Travel	82,162	80,416	71,721
06 Fuel and Utilities	46,412	57,368	61,012
07 Motor Vehicle Operation and Maintenance	135,626	180,444	161,650
08 Contractual Services	1,121,529	1,657,008	1,154,396
09 Supplies and Materials	213,939	577,112	623,367
10 Equipment—Replacement	2,679		
11 Equipment—Additional	301,073	100,557	49,000
12 Grants, Subsidies and Contributions	65,020	100,000	100,000
13 Fixed Charges	2,249	3,605	3,743
Total Operating Expenses	2,069,798	2,874,423	2,336,570
Total Expenditure	4,834,553	6,111,046	5,946,491
Original General Fund Appropriation	2,059,429	2,805,810	
Transfer of General Fund Appropriation	98,026	14,986	
Net General Fund Expenditure	2,157,455	2,820,796	3,461,631
Special Fund Expenditure	1,304,289	2,223,059	2,334,340
Federal Fund Expenditure	1,034,056	442,222	
Reimbursable Fund Expenditure	338,753	624,969	150,520
Total Expenditure	4,834,553	6,111,046	5,946,491
Special Fund Income:			
Q00307 Participation of Local Government	161,354	883,455	803,633
Q00318 Gift	5,980	6,000	
Q00322 Law Enforcement Training Funds	1,136,955	1,333,604	1,530,707
Total	1,304,289	2,223,059	2,334,340
Federal Fund Income:			
16.579 Drug Control and System Improvement-Formula Grant	113,960	143,064	
16.592 Local Law Enforcement Block Grants Program	918,782	299,158	
16.607 Bulletproof Vest Partnership Program	1,314		
Total	1,034,056	442,222	
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices	278,157	624,969	15,000
Q00C02 DPSCS-Division of Parole and Probation	60,596		
V00A01 Department of Juvenile Justice			135,520
Total	338,753	624,969	150,520

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QK00.01 ADMINISTRATION AND AWARDS – CRIMINAL INJURIES COMPENSATION BOARD

PROGRAM DESCRIPTION

The Criminal Injuries Compensation Board (CICB) awards grants to innocent victims of crimes who incur financial hardship as a result of crime. Grants for disabilities are limited to \$25,000, and grants for medical claims are limited to \$45,000. Funding for the grants awarded is generated by the State's Criminal Injuries Compensation Fund (CICF) and federal grants. Funding for the board is provided only through CICF and federal grants.

MISSION

The mission of this agency is to alleviate the financial hardship suffered by innocent victims of crime or, in cases of homicide, their families.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Victim Services Enhance victims rights and services.

Objective 1.1 By fiscal year 2003, CICB will increase the number of accepted applications by 30% from 2000 levels.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: The number of accepted applications to the Criminal Injuries Compensation Board in which a reasonable portion of the eligible claim was paid.	*	560	616	662

Goal 2. Good Management Ensure the Department operates efficiently.

Objective 2.1 To achieve 30% reduction in the average number of days to process a claim from receipt to final disposition.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Quality: Average number of days to process a claim	*	372	335	302
Inputs: Number of claims carried from previous year	530	359	487	482
Number of claims received	768	1,012	1,000	1150
Number of claims accepted	724	974	920	1060
Outputs:				
Awards ordered:				
Number of awards ordered	653	741	800	845
Number of claims pending	359	487	482	432
Outcome: Amount of awards ordered	\$3,878,953	\$4,600,297	\$4,987,476	\$5,242,416

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CRIMINAL INJURIES COMPENSATION BOARD

QK00.01 ADMINISTRATION AND AWARDS

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	2.00	7.00	7.00
Number of Contractual Positions	4.03	3.91	3.66
01 Salaries, Wages and Fringe Benefits	68,762	169,849	250,558
02 Technical and Special Fees	114,026	108,680	109,892
03 Communication	6,384	6,874	9,032
04 Travel	697	2,250	3,200
07 Motor Vehicle Operation and Maintenance		300	300
08 Contractual Services	10,242	3,130	4,330
09 Supplies and Materials	5,459	4,000	5,459
10 Equipment—Replacement		1,273	1,000
12 Grants, Subsidies and Contributions	4,600,297	4,987,476	5,242,416
13 Fixed Charges	24,896	23,713	28,628
Total Operating Expenses	4,647,975	5,029,016	5,294,365
Total Expenditure	4,830,763	5,307,545	5,654,815
Special Fund Expenditure	4,377,763	3,907,545	4,104,815
Federal Fund Expenditure	453,000	1,400,000	1,550,000
Total Expenditure	4,830,763	5,307,545	5,654,815
Special Fund Income:			
Q00320 Criminal Injuries Compensation Fund	4,377,763	3,907,545	4,104,815
Federal Fund Income:			
16.576 Crime Victim Compensation	453,000	1,400,000	1,550,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QN00.01 GENERAL ADMINISTRATION – MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

PROGRAM DESCRIPTION

The Maryland Commission on Correctional Standards (MCCS) develops standards and enforces regulations addressing: life, health, safety, and constitutional issues for the operation of Maryland's prisons, detention centers, and community correctional centers. Legislation passed in 1998 requires the Commission to serve as a regulatory and licensing authority for private home detention monitoring agencies. As with public adult correctional facilities, the Commission will ensure adherence to the regulations and licensing process through regular auditing and formal issuance of reports of compliance.

MISSION

The mission of the Maryland Commission on Correctional Standards is to provide the citizens of Maryland with an efficient correctional system with an emphasis on public safety, staff well-being, and inmate welfare by encouraging the application of sound correctional management principles and procedures.

VISION

MCCS – Developing and promoting standards for excellence

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure defendants and offenders confined under Department supervision.

Objective 1.1 By fiscal year 2003, increase the number of compliance findings with relevant MCCS standards for inmate safety by 10% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of compliance findings with applicable safety standards in DPSCS adult places of confinement	*	48	50	51
Percent of compliance findings with applicable safety standards	*	87%	90%	93%

Goal 2. Offender Well-Being. Ensure incarcerated defendants and offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) consistent with correctional health care and treatment practices and standards.

Objective 2.1 By fiscal year 2003, increase the level of compliance with standards affecting food service by 5% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of "compliance" findings with applicable food service standards in DPSCS adult places of confinement	*	105	107	109
Percent of "compliance" findings with applicable food service standards in DPSCS adult places of confinement	*	95%	97%	99%

Objective 2.2 By fiscal year 2003, increase the number of "compliance" findings with relevant MCCS standards for inmate housing and sanitation by 15% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of "compliance" findings with applicable inmate housing and sanitation standards in DPSCS adult places of confinement	*	85	90	95
Percent of "compliance" findings with applicable inmate housing and sanitation standards in DPSCS adult places of confinement	*	85%	90%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QN00.01 GENERAL ADMINISTRATION – MARYLAND COMMISSION ON CORRECTIONAL STANDARDS (Continued)

Objective 2.3 By fiscal year 2003, increase the number of “compliance” findings with relevant MCCS standards for inmate medical, dental and mental health by 8% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of “compliance” findings with applicable medical, dental and mental health standards in DPSCS adult places of confinement	*	133	137	141
Number of “compliance” findings with applicable medical, dental and mental health standards in DPSCS adult places of confinement	*	93%	96%	98%

Goal 3. Good Management Ensures that the Department operates efficiently.

Objective 3.1 By fiscal year 2003, MCCS will ensure that 100% of all 59 adult places of confinement are audited within the mandated three year cycle.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Output: Number of adult places of confinement audited	*	19	20	20
Other: Number of State Prisons	14	14	14	14
Number of local detention centers	26	26	26	26
Number of local community correctional facilities	4	4	4	4
Number of State prerelease units	15	15	15	15
Number of private home detention monitoring agencies	8	8	7	9
Outputs:				
State prisons:				
Completed audits	2	5	6	7
Compliance audits	22	12	7	6
Local detention centers:				
Completed audits	8	8	8	8
Compliance audits	8	7	12	14
Local community correctional facilities:				
Completed audits	2	2	4	2
Compliance audits	4	1	4	2
State prerelease units:				
Completed audits	5	4	7	8
Compliance audits	11	4	4	3
Private home detention monitoring agencies:				
Completed audits	*	7	7	3
Compliance audits	*	14	14	9

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

QN00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	1.38	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	310,664	307,981	338,736
02 Technical and Special Fees.....	36,385	57,096	68,724
03 Communication.....	1,076	4,844	1,620
04 Travel.....	16,098	9,750	13,812
06 Fuel and Utilities.....	248	4,080	4,080
07 Motor Vehicle Operation and Maintenance	248	250	250
08 Contractual Services.....	3,072	7,291	5,965
09 Supplies and Materials.....	1,052	1,750	1,052
10 Equipment—Replacement.....	1,470		
11 Equipment—Additional.....	3,130		
13 Fixed Charges.....	19,027	24,024	22,813
Total Operating Expenses.....	45,173	51,989	49,592
Total Expenditure.....	392,222	417,066	457,052
Original General Fund Appropriation.....	408,016	413,537	
Transfer of General Fund Appropriation.....	-13,000	3,529	
Total General Fund Appropriation.....	395,016	417,066	
Less: General Fund Reversion/Reduction.....	2,794		
Net General Fund Expenditure.....	392,222	417,066	457,052

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QP00.01 GENERAL ADMINISTRATION – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

The General Administration program provides overall direction for the Division of Pretrial Detention and Services, and supervises the operation of the Baltimore Central Booking and Intake Center, Pretrial Release Services Program and Baltimore City Detention Center. Included in this program is the: Commissioner's Office, Administrative Services, Internal Investigation Unit, and Compliance Office.

MISSION

The Division of Pre-Trial Detention and Services is a multifaceted criminal justice agency that serves the citizens of Maryland by booking, processing, and managing the care, custody, and control of pretrial defendants in a safe, humane, and secure environment.

VISION

The Division of Pretrial Detention and Services will contribute to a safer Maryland through the development and pursuit of partnerships with employees, customers, and stakeholders. This shall be accomplished by:

- striving for excellence in all operational and administrative facets;
- providing an environment which enhances employees' personal and professional growth; and
- maintaining humane relationships with pretrial defendants

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Safe Communities To reduce crime in Maryland communities.

Objective 1.1 In fiscal year 2003, the percent of defendants under Pretrial Release Services Program (PRSP) supervision arrested will not exceed the fiscal year 2000 level.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of defendants under PRSP supervision arrested	*	5%	5%	5%

Goal 2. Offender Security To securely confine inmates under Division supervision.

Objective 2.1 During fiscal year 2001, and thereafter, ensure that no defendant or offender escapes or is incorrectly released.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of defendants and offenders who escape or are incorrectly released	*	1	0	0

Objective 2.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced 10% from the 2000 level.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of sick leave hours used by staff	*	121,166	109,529	91,131
Number of overtime hours incurred due to sick leave usage	*	45,302	40,948	34,068

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QP00.01 GENERAL ADMINISTRATION – DIVISION OF PRETRIAL DETENTION AND SERVICES (Continued)

Objective 2.3 By fiscal year 2003, the number of staff harmed by offenders while under Division supervision will be reduced 25% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on employees	*	101	90	75

Goal 3. Offender Safety. Secure defendants and offenders confined under Division supervision.

Objective 3.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Division's supervision will be reduced by 25% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcome: Number of inmate assaults on inmates	*	343	315	262

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PRETRIAL DETENTION AND SERVICES

	2000 Actual	2001 Appropriation	2002 Allowance
Total Number of Authorized Positions.....	1,354.00	1,497.00	1,517.00
Total Number of Contractual Positions.....	18.83	31.50	30.13
Salaries, Wages and Fringe Benefits.....	64,084,075	66,624,307	76,047,441
Technical and Special Fees.....	559,667	775,627	723,804
Operating Expenses.....	25,980,361	25,725,402	23,638,588
Original General Fund Appropriation.....	83,449,284	90,206,860	
Transfer/Reduction.....	3,628,452	528,972	
Total General Fund Appropriation.....	87,077,736	90,735,832	
Less: General Fund Reversion/Reduction.....	354,451		
Net General Fund Expenditure.....	86,723,285	90,735,832	98,084,649
Special Fund Expenditure.....	2,406,455	2,289,504	2,225,184
Federal Fund Expenditure.....	1,494,363	100,000	100,000
Total Expenditure.....	90,624,103	93,125,336	100,409,833

QP00.01 GENERAL ADMINISTRATION—DIVISION OF PRETRIAL DETENTION AND SERVICES

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions.....	68.00	66.00	66.00
Number of Contractual Positions.....	.03	.87	
01 Salaries, Wages and Fringe Benefits.....	4,341,990	3,970,582	5,845,298
02 Technical and Special Fees.....	1,721	26,949	
03 Communication.....	155,139	54,900	49,900
04 Travel.....	21,838	3,400	8,400
07 Motor Vehicle Operation and Maintenance.....	9,800	13,279	6,185
08 Contractual Services.....	1,800,789	1,417,590	1,396,790
09 Supplies and Materials.....	121,898	14,850	60,000
10 Equipment—Replacement.....	9,018	6,109	6,909
11 Equipment—Additional.....	3,417		
13 Fixed Charges.....	53,128	63,701	64,154
Total Operating Expenses.....	2,175,027	1,573,829	1,592,338
Total Expenditure.....	6,518,738	5,571,360	7,437,636
Original General Fund Appropriation.....	6,009,758	5,528,698	
Transfer of General Fund Appropriation.....	508,981	42,662	
Total General Fund Appropriation.....	6,518,739	5,571,360	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	6,518,738	5,571,360	7,437,636

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QP00.02 PRETRIAL RELEASE SERVICES – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

The Pretrial Release Services Program interviews, investigates and presents recommendations to Baltimore City courts concerning the pretrial release of individuals accused of crimes in Baltimore. The PRSP also supervises defendants released on personal recognizance or conditional bail as ordered by the court.

MISSION

Pretrial Release Services Program serves the citizens of Maryland by objectively assessing criminal history and personal data on Baltimore City arrestees, providing community supervision to defendants in their custody and classifying their public safety risk for bail review proceedings.

VISION

The Pretrial Release Services Program will contribute to a safer Maryland through the effective management and supervision provided by a well-trained professional staff. The PRSP will achieve excellence in all facets of the Program by providing an environment that enhances employee personal and professional growth. The PRSP will maintain professional, humane and objective relationships with all customers and stakeholders.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Safe Communities To reduce crime in Maryland communities.

Objective 1.1 In fiscal year 2003, the percent of defendants under Pretrial Release Services Program supervision arrested will not exceed the 2000 level.

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of defendants under PRSP supervision arrested	*	5%	5%	5%
Other Measures: Individuals Under supervision beginning fiscal year	3,474	3,372	3,645	3,778
Cases received during fiscal year	8,139	12,172	12,865	13,594
Cases closed during fiscal year	8,241	11,899	12,732	13,462
Total under supervision end of fiscal year	3,372	3,645	3,778	3,910
Outputs: Pretrial Investigations	42,444	42,246	45,246	48,246
Supplemental Investigations	3,962	5,873	6,226	6,578

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QP00.02 PRETRIAL RELEASE SERVICES —DIVISION OF PRETRIAL DETENTION AND SERVICES

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	105.00	97.00	97.00
Number of Contractual Positions.....	2.27		
01 Salaries, Wages and Fringe Benefits	3,756,133	3,956,007	4,060,036
02 Technical and Special Fees.....	57,605		
03 Communication.....	25,065	65,139	70,289
04 Travel.....	85	500	100
08 Contractual Services.....	33,795	29,102	30,800
09 Supplies and Materials.....	38,222	59,700	63,200
10 Equipment—Replacement.....	3,320	3,766	4,675
13 Fixed Charges.....	25,106	21,758	25,106
Total Operating Expenses.....	125,593	179,965	194,170
Total Expenditure	3,939,331	4,135,972	4,254,206
Original General Fund Appropriation.....	4,262,731	4,116,329	
Transfer of General Fund Appropriation.....	-223,000	19,643	
Total General Fund Appropriation.....	4,039,731	4,135,972	
Less: General Fund Reversion/Reduction.....	100,400		
Net General Fund Expenditure.....	3,939,331	4,135,972	4,254,206

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QP00.03 BALTIMORE CITY DETENTION CENTER – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

The Baltimore City Detention Center is a pretrial facility which houses persons committed to the custody of the Commissioner while awaiting trial or sentencing in Baltimore City.

MISSION

The Baltimore City Detention Center is a multi-security level Pre-Trial Detention Center that contributes to the safety of Maryland citizens by managing the custody, care and control of adult and juvenile, male and female pretrial defendants in a safe, secure and humane environment.

VISION

Baltimore City Detention Center – An agency of dedicated staff providing correctional services to the State of Maryland, while providing innovative and effective programs and services for pretrial defendants.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security. To securely confine inmates housed in the Baltimore City Detention Center.

Objective 1.1 During fiscal year 2001, and thereafter, ensure that no defendant or offender escapes or is incorrectly released.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcome: Number of defendants and offenders who escape or are incorrectly released	*	0	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced 10% from the 2000 level.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of sick leave hours used by staff	*	74,096	71,873	62,889
Number of overtime hours incurred due to sick leave usage	*	27,687	26,856	23,499

Objective 1.3 By fiscal year 2003, the number on staff harmed by offenders while under Division supervision will be reduced by 25% from the 2000 level.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcomes: Number of inmate assaults on employees	*	68	60	51

Goal 2. Offender Safety. Secure defendants and offenders confined under Division supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Division's supervision will be reduced by 25% from the 2000 level.

	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Performance Measures				
Outcome: Number of inmate assaults on inmates	*	281	259	215

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QP00.03 BALTIMORE CITY DETENTION CENTER – DIVISION OF PRETRIAL DETENTION AND SERVICES (Continued)

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Other: Average Daily Population	2,607	2,355	2,605	2,605
Annual Cost per Capita	\$19,665	\$22,464	\$20,012	\$21,239
Daily Cost per Capita	\$53.88	\$61.38	\$54.68	\$58.19
Ratio of Average Daily Population to positions	3.58:1	3.22:1	3.48:1	3.48:1
Ratio of Average Daily Population to custodial positions	4.29:1	3.94:1	4.22:1	4.22:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QP00.03 BALTIMORE CITY DETENTION CENTER —DIVISION OF PRETRIAL DETENTION AND SERVICES

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	1,675,344	1,530,489	1,566,858
Custodial Care	33,780,567	32,699,821	37,116,163
Dietary Services.....	3,444,363	3,825,931	3,837,281
Plant Operation and Maintenance.....	4,007,485	3,702,641	3,668,836
Clinical and Hospital Services.....	7,628,369	7,720,309	6,377,672
Classification, Recreational and Religious Services	2,181,581	2,285,271	2,458,849
Substance Abuse Services.....	183,363	367,274	303,088
Total	<u>52,901,072</u>	<u>52,131,736</u>	<u>55,328,747</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QP00.03 BALTIMORE CITY DETENTION CENTER —DIVISION OF PRETRIAL DETENTION AND SERVICES

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	732.00	749.00	749.00
Number of Contractual Positions	8.38	17.13	16.63
01 Salaries, Wages and Fringe Benefits	36,182,684	35,458,964	40,164,998
02 Technical and Special Fees	289,739	434,893	417,610
03 Communication	146,411	143,152	146,000
04 Travel	4,166	4,000	1,600
06 Fuel and Utilities	1,968,903	2,089,684	1,863,042
07 Motor Vehicle Operation and Maintenance	221,624	126,421	201,356
08 Contractual Services	11,534,063	11,750,330	10,396,637
09 Supplies and Materials	1,249,842	775,400	849,200
10 Equipment—Replacement	38,740	10,054	12,000
11 Equipment—Additional	18,081	624	704
12 Grants, Subsidies and Contributions	1,234,333	1,331,214	1,270,000
13 Fixed Charges	12,486	7,000	5,600
Total Operating Expenses	16,428,649	16,237,879	14,746,139
Total Expenditure	52,901,072	52,131,736	55,328,747
Original General Fund Appropriation	47,149,614	49,801,501	
Transfer of General Fund Appropriation	2,086,882	149,118	
Net General Fund Expenditure	49,236,496	49,950,619	53,170,981
Special Fund Expenditure	2,177,876	2,081,117	2,057,766
Federal Fund Expenditure	1,486,700	100,000	100,000
Total Expenditure	52,901,072	52,131,736	55,328,747
Special Fund Income:			
Q00303 Inmate Welfare Funds	1,606,327	1,766,877	1,534,957
Q00315 Inmate Work Crews	330,212	122,600	330,000
Q00325 Grant from Abel Foundation	58,864	58,864	58,864
Q00326 Grant from Baltimore Substance Abuse System Inc.	87,501	132,776	133,945
SWF301 Catastrophic Event Fund	94,972		
Total	2,177,876	2,081,117	2,057,766
Federal Fund Income:			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	1,486,700	100,000	100,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QP00.04 CENTRAL BOOKING AND INTAKE FACILITY – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

The Central Booking and Intake Facility processes all individuals arrested within Baltimore City for violations of State and City laws.

MISSION

The Central Booking and Intake Facility serves the citizens of Maryland by ensuring the timely processing of individuals arrested in Baltimore City and by making them available for an initial judicial appearance within 24 hours of arrest. This is done through advanced technology and a collaborative relationship with Maryland law enforcement agencies and the Maryland Court system, a structured Arrest Booking System within a safe, secure, and humane environment where institutional programs are administered to address the health, social, and educational needs of detainees.

VISION

The Central Booking and Intake Facility will strive to achieve excellence in all operational and administrative facets; provide an environment which enhances employees' personal and professional growth while maintaining humane relationships with pretrial defendants.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Offender Security. To securely confine inmates housed in the Central Booking and Intake Facility.

Objective 1.1 During fiscal year 2001, and thereafter, ensure that no defendant or offender escapes or is incorrectly released.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcome: Number of defendants and offenders who escape or are incorrectly released	*	1	0	0

Objective 1.2 By fiscal year 2003, the annual overtime usage due to sick leave will be reduced 10% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of sick leave hours used by staff	*	47,070	37,656	28,242
Number of overtime hours incurred due to sick leave usage	*	17,615	14,092	10,569

Objective 1.3 By fiscal year 2003, the number on staff harmed by offenders while under Division supervision will be reduced by 25% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcomes: Number of inmate assaults on employees	*	33	30	24

Goal 2. Offender Safety. Secure defendants and offenders confined under Division supervision.

Objective 2.1 By fiscal year 2003, the number of supervised offenders physically harmed by others while under the Division's supervision will be reduced by 25% from the 2000 level.

Performance Measures	1999 Actual	2000 Actual	2001 Estimated	2002 Estimated
Outcome: Number of inmate assaults on inmates	*	62	56	47

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QP00.04 CENTRAL BOOKING AND INTAKE FACILITY – DIVISION OF PRETRIAL DETENTION AND SERVICES (Continued)

	1999	2000	2001	2002
Performance Measures	Actual	Actual	Estimated	Estimated
Other: Average Daily Population	926	680	900	900
Annual Cost per Capita	\$29,991	\$40,096	\$34,763	\$37,099
Daily Cost per Capita	\$82.17	\$109.55	\$94.98	\$101.64
Ratio of Average Daily Population to positions	2.18:1	1.51:1	1.54:1	1.49:1
Ratio of Average Daily Population to custodial positions	3.18:1	2.23:1	2.12:1	2.06:1

Note: *Data not available.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QP00.04 CENTRAL BOOKING AND INTAKE FACILITY—DIVISION OF PRETRIAL DETENTION AND SERVICES

Project Summary:

	2000 Actual	2001 Appropriation	2002 Allowance
General Administration	1,521,874	1,474,244	1,612,405
Custodial Care	14,797,029	16,413,211	17,508,656
Dietary Services	1,266,034	1,659,791	1,659,791
Plant Operation and Maintenance	2,030,580	1,664,071	1,860,035
Clinical and Hospital Services	2,638,632	2,895,558	2,191,511
Classification, Recreational and Religious Services	561,412	507,822	584,496
Intake Services	3,999,125	4,271,022	4,645,088
Cross Courtroom	399,414	1,795,856	2,624,532
Community Court	50,862	604,693	702,730
Total	<u>27,264,962</u>	<u>31,286,268</u>	<u>33,389,244</u>

Appropriation Statement:

	2000 Actual	2001 Appropriation	2002 Allowance
Number of Authorized Positions	449.00	585.00	605.00
Number of Contractual Positions	8.15	13.50	13.50
01 Salaries, Wages and Fringe Benefits	19,803,268	23,238,754	25,977,109
02 Technical and Special Fees	210,602	313,785	306,194
03 Communication	215,572	203,750	215,250
04 Travel	5,625	300	500
06 Fuel and Utilities	907,733	792,720	907,700
07 Motor Vehicle Operation and Maintenance	24,586	47,367	24,632
08 Contractual Services	5,429,230	6,016,676	5,371,825
09 Supplies and Materials	494,067	548,000	467,026
10 Equipment—Replacement	923	2,310	
11 Equipment—Additional	122,611	28,498	47,900
12 Grants, Subsidies and Contributions	46,449	90,000	65,000
13 Fixed Charges	4,296	4,108	6,108
Total Operating Expenses	<u>7,251,092</u>	<u>7,733,729</u>	<u>7,105,941</u>
Total Expenditure	<u>27,264,962</u>	<u>31,286,268</u>	<u>33,389,244</u>
Original General Fund Appropriation	26,027,181	30,760,332	
Transfer of General Fund Appropriation	1,255,589	317,549	
Total General Fund Appropriation	<u>27,282,770</u>	<u>31,077,881</u>	
Less: General Fund Reversion/Reduction	254,050		
Net General Fund Expenditure	<u>27,028,720</u>	<u>31,077,881</u>	33,221,826
Special Fund Expenditure	228,579	208,387	167,418
Federal Fund Expenditure	7,663		
Total Expenditure	<u>27,264,962</u>	<u>31,286,268</u>	<u>33,389,244</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	179,463	208,387	167,418
SWF301 Catastrophic Event Fund	49,116		
Total	<u>228,579</u>	<u>208,387</u>	<u>167,418</u>

Federal Fund Income:

16.607 Bulletproof Vest Partnership Program	7,663
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PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
secy dept pub sfty corr serv	1.00	126,643	1.00	136,003	1.00	138,723	
dep secy dept pub safety corr	2.00	199,237	2.00	204,573	2.00	208,665	
exec vii	1.00	93,678	1.00	97,248	1.00	99,193	
exec vi	2.00	85,322	.00	0	.00	0	
assoc dir behav sci pat inst	1.00	12,347	.00	0	.00	0	
div dir ofc atty general	1.00	82,984	1.00	101,966	1.00	106,060	
asst comm of correction	.00	13,760	1.00	74,725	1.00	77,249	
program mgr senior iii	.00	0	2.00	169,985	2.00	176,801	
exec iii	1.00	71,464	.00	0	.00	0	
asst attorney general viii	1.00	13,281	3.00	227,290	3.00	237,603	
asst attorney general vii	1.00	144,782	2.00	153,716	2.00	159,872	
administrator vii	.00	11,465	1.00	69,503	1.00	72,283	
administrator vii	2.00	131,085	1.00	72,966	1.00	75,887	
asst attorney general vi	6.00	281,211	4.00	293,991	4.00	305,762	
program mgr iv	.00	0	1.00	76,599	1.00	79,665	
admin prog mgr iii	1.00	64,068	1.00	68,280	1.00	71,011	
administrator vi	1.00	64,068	1.00	68,280	1.00	71,011	
administrator vi	1.00	39,591	1.00	65,043	1.00	67,643	
administrator v	2.00	119,876	2.00	127,798	2.00	132,908	
administrator v	2.00	113,839	2.00	128,418	2.00	133,553	
personnel administrator iv	1.00	0	1.00	46,543	1.00	49,319	
administrator iv	2.00	113,258	2.00	120,770	2.00	125,594	
personnel administrator iii	1.00	37,097	1.00	43,585	1.00	46,182	
program mgr i	.00	5,212	1.00	65,253	1.00	66,558	
administrator iii	.00	9,454	1.00	51,318	1.00	53,365	
administrator iii	3.00	148,627	3.00	158,608	3.00	164,932	
asst attorney general v	.00	17,001	1.00	62,569	1.00	65,070	
fiscal administrator v	.00	11,279	1.00	72,855	1.00	75,769	
asst attorney general iv	1.00	32,874	.00	0	.00	0	
fiscal administrator iv	2.00	100,846	.00	0	.00	0	
fiscal administrator ii	2.00	155,886	3.00	174,677	3.00	181,647	
personnel administrator ii	.00	51,543	1.00	58,189	1.00	60,513	
administrator ii	3.00	143,773	4.00	192,941	4.00	201,382	
dp programmer analyst ii	.00	0	1.00	38,236	1.00	40,507	
fiscal administrator i	.00	15,203	1.00	54,318	1.00	56,484	
internal auditor super	1.00	3,564	.00	0	.00	0	
personnel administrator i	1.00	42,237	3.00	152,741	3.00	158,831	
administrator i	2.00	122,928	3.00	142,087	3.00	147,745	
administrator i	5.00	231,291	6.00	284,628	6.00	295,962	
fiscal specialist iii	2.00	78,559	2.00	93,678	2.00	98,250	
management specialist iv	1.00	44,206	1.00	47,211	1.00	49,091	
personnel officer iii	2.00	47,423	3.00	136,998	3.00	142,090	
admin officer iii	5.00	145,437	5.00	205,908	5.00	214,749	
equal opportunity officer ii	1.00	41,779	1.00	44,633	1.00	46,409	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
fiscal specialist ii	2.00	80,048	2.00	91,274	2.00	94,904	
personnel officer ii	.00	84,826	4.00	179,208	4.00	186,339	
registered nurse charge med	.00	8,237	1.00	43,783	1.00	45,526	
admin officer ii	1.00	38,733	1.00	41,404	1.00	43,049	
agency buyer v	1.00	36,730	1.00	41,800	1.00	43,461	
fiscal specialist i	3.00	51,426	2.00	69,083	2.00	73,169	
personnel officer i	5.00	48,884	5.00	193,981	5.00	202,296	
admin officer i	4.00	152,907	5.00	193,560	5.00	201,243	
admin officer i	1.00	33,896	1.00	36,271	1.00	37,708	
equal opportunity officer i	.00	26,205	1.00	31,783	1.00	33,661	
personnel specialist iii	.00	27,277	3.00	104,174	3.00	109,579	
admin spec iii	1.00	21,097	1.00	38,840	1.00	40,383	
agency budget specialist i	1.00	0	.00	0	.00	0	
personnel specialist ii	.00	5,294	.00	0	.00	0	
accountant auditor ii	1.00	17,905	1.00	30,368	1.00	32,157	
personnel specialist i	1.00	0	1.00	25,921	1.00	27,443	
admin spec i	.00	30,198	2.00	62,022	2.00	64,473	
equal opportunity officer train	1.00	0	.00	0	.00	0	
personnel specialist trainee	.00	4,276	.00	0	.00	0	
mbr hand gun permit review bd	.00	7,331	.00	0	.00	0	
services supervisor iii	.00	27,563	1.00	35,304	1.00	36,703	
agency buyer i	1.00	28,438	1.00	31,599	1.00	32,848	
services supervisor i	1.00	7,732	.00	0	.00	0	
security attend iii	1.00	27,841	1.00	38,410	1.00	39,934	
fiscal accounts supervisor ii	.00	19,175	1.00	38,032	1.00	39,539	
fiscal accounts supervisor i	1.00	13,950	.00	0	.00	0	
fiscal associate ii	1.00	54,366	2.00	66,798	2.00	69,440	
personnel associate ii	1.00	75,381	5.00	166,704	5.00	173,294	
fiscal associate i	3.00	58,489	2.00	62,317	2.00	64,776	
personnel associate i	.00	0	1.00	31,010	1.00	32,234	
hlth records practitioner ii	.00	5,325	1.00	29,909	1.00	31,089	
personnel clerk	.00	4,105	1.00	23,695	1.00	25,078	
library assistant iii	1.00	0	.00	0	.00	0	
management assoc gen	2.00	54,711	2.00	68,629	2.00	71,918	
admin aide gen	2.00	39,410	3.00	92,740	3.00	96,902	
legal secretary	1.00	27,625	1.00	31,602	1.00	32,849	
office secy iii	1.00	27,362	1.00	31,307	1.00	32,542	
office secy iii gen	3.00	54,987	4.00	104,318	4.00	109,822	
fiscal clk iii general	1.00	35,788	2.00	60,100	2.00	62,471	
office secy ii gen	.00	2,042	1.00	22,837	1.00	24,169	
fiscal clk ii general	4.00	78,717	4.00	100,774	4.00	105,588	
office assistant iii	.00	4,940	.00	0	.00	0	
typist clerk iii	.00	0	1.00	18,902	1.00	19,994	
TOTAL q00a0101*	107.00	4,591,395	138.00	6,622,589	138.00	6,890,919	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
exec vii	1.00	40,322	.00	0	.00	0	
exec vi	1.00	44,220	.00	0	.00	0	
program mgr senior iv	.00	0	1.00	99,993	1.00	104,005	
program mgr senior iii	.00	0	1.00	93,538	1.00	97,290	
program mgr sr ii	.00	0	.00	0	1.00	61,808	New
dp asst director iii	2.00	129,763	2.00	152,606	3.00	211,277	New
dp asst director ii	1.00	64,068	1.00	68,280	4.00	223,117	New
administrator v	.00	0	.00	0	1.00	47,474	New
data proc director i	1.00	59,938	1.00	63,899	1.00	66,454	
dp programmer analyst manager	3.00	146,944	3.00	195,642	3.00	202,767	
admin prog mgr i	1.00	0	1.00	43,585	1.00	46,182	
administrator iv	.00	23,693	1.00	57,536	1.00	59,833	
program mgr i	1.00	9,508	1.00	43,585	1.00	46,182	
administrator iii	4.00	173,931	3.00	146,070	3.00	152,693	
computer network specialist man	1.00	54,378	1.00	58,001	1.00	60,318	
computer network spec supr	4.00	203,986	5.00	263,799	6.00	320,650	New
data base spec supervisor	1.00	56,629	1.00	60,385	1.00	62,797	
dp programmer analyst superviso	5.00	168,789	5.00	267,167	6.00	324,010	New
dp technical support spec super	1.00	56,629	1.00	60,385	1.00	62,797	
computer network spec lead	.00	45,425	1.00	50,829	2.00	94,491	New
data base spec ii	2.00	85,078	2.00	96,259	2.00	100,932	
data proc mgr iv	1.00	55	1.00	43,556	1.00	46,146	
dp programmer analyst lead/adva	5.00	226,849	6.00	309,739	7.00	364,529	New
dp quality assurance spec	.00	0	.00	0	1.00	41,636	New
dp technical support spec ii	2.00	103,431	2.00	110,350	2.00	114,753	
computer network spec ii	10.00	322,688	9.00	378,638	10.00	438,230	New
dp programmer analyst ii	12.00	360,461	11.00	504,706	11.00	528,299	
dp staff spec	3.00	96,788	2.00	103,302	3.00	146,423	New
administrator i	1.00	42,917	1.00	35,822	1.00	37,946	
computer network spec i	.00	28,550	2.00	75,952	5.00	190,078	New
data base spec i	1.00	44,637	1.00	47,665	1.00	49,563	
data proc mgr ii	2.00	49,565	3.00	135,279	3.00	141,408	
dp programmer analyst i	2.00	86,046	2.00	86,303	5.00	200,111	New
obs-data proc prog anal spec iv	1.00	30,848	1.00	44,564	1.00	46,338	
personnel officer iii	.00	0	1.00	35,822	1.00	37,946	
admin officer iii	.00	36,637	2.00	88,416	2.00	91,935	
computer info services spec ii	.00	24,656	1.00	42,543	1.00	44,234	
computer network spec trainee	.00	0	.00	0	2.00	68,473	New
dp programmer analyst trainee	2.00	54,576	1.00	36,197	2.00	72,579	New
admin officer ii	4.00	120,736	2.00	77,978	2.00	81,793	
chaplain	1.00	0	.00	0	.00	0	
emp training spec iv	1.00	39,109	1.00	41,800	1.00	43,461	
admin officer i	1.00	52,990	2.00	70,511	2.00	73,643	
emp training spec iii	3.00	41,557	2.00	74,709	2.00	77,672	
admin spec ii	1.00	29,728	1.00	31,849	1.00	33,109	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
data proc communications tech	1.00	16,242	.00	0	.00	0	
data proc supv iii	3.00	111,665	3.00	123,361	3.00	128,257	
dp programmer	1.00	0	.00	0	.00	0	
fingerprint specialist manager	2.00	72,521	2.00	77,562	2.00	80,640	
addictns prgm spec i alc drug	1.00	0	.00	0	.00	0	
data proc supv ii e d p	.00	19,848	1.00	39,134	1.00	40,687	
data proc supv ii rje	1.00	33,626	1.00	38,394	1.00	39,917	
data proc oper tech iv	9.00	261,051	7.00	247,809	7.00	257,616	
data proc supv i data dvice	1.00	29,728	1.00	33,983	1.00	35,328	
fingerprint specialist supv	10.00	286,381	10.00	327,652	10.00	341,129	
agency buyer i	1.00	0	1.00	24,313	1.00	25,738	
fingerprint specialist iii	6.00	288,847	18.00	553,907	18.00	575,797	
data proc oper tech iii	2.00	68,199	4.00	118,489	4.00	124,255	
fingerprint specialist ii	32.00	502,018	15.00	386,907	15.00	406,285	
data proc oper tech ii tech	2.00	32,537	.00	0	.00	0	
fingerprint specialist i	3.00	76,409	6.00	143,593	6.00	151,460	
addictns counslr iii	2.00	0	.00	0	.00	0	
personnel associate ii	1.00	2,152	.00	0	.00	0	
fiscal associate i	1.00	22,865	1.00	26,704	1.00	28,269	
personnel associate i	1.00	36,269	2.00	62,909	2.00	65,391	
personnel clerk	1.00	18,649	.00	0	.00	0	
management assoc gen	2.00	67,583	2.00	77,166	2.00	80,226	
admin aide gen	.00	21,163	2.00	59,341	2.00	62,182	
office supervisor iii	1.00	29,210	1.00	33,399	1.00	34,720	
office secy iii gen	1.00	10,173	1.00	24,337	1.00	25,760	
office secy iii steno	1.00	27,608	1.00	31,307	1.00	32,542	
office supervisor ii	.00	7,859	1.00	31,904	1.00	33,164	
data device supv i	4.00	88,588	4.00	113,633	4.00	118,600	
fiscal clk iii general	2.00	68,078	3.00	85,727	3.00	89,618	
office secy ii gen	1.00	26,378	1.00	30,191	1.00	31,382	
office supervisor i	3.00	64,415	2.00	59,818	2.00	62,178	
claims reviewer i	1.00	0	.00	0	.00	0	
fiscal clk ii	.00	10,699	2.00	51,982	2.00	54,486	
fiscal clk ii general	4.00	50,229	2.00	56,356	2.00	58,575	
office clerk ii	8.00	153,472	8.00	206,627	9.00	237,844	New
office secy i gen	1.00	19,046	1.00	23,936	1.00	25,335	
data device oper iii	10.00	202,517	13.00	306,968	13.00	321,781	
fiscal clk i	2.00	19,838	1.00	20,126	2.00	41,785	New
office clerk i	4.00	71,186	4.00	99,829	4.00	104,141	
typist clerk iv	1.00	19,922	1.00	23,304	1.00	24,663	
data device oper ii	8.00	133,174	12.00	248,241	12.00	262,648	
office assistant iii	9.00	148,770	11.00	256,822	12.00	286,832	New
typist clerk iii	1.00	0	.00	0	.00	0	
data device oper i	5.00	32,091	6.00	100,134	6.00	105,876	
office assistant ii	.00	7,308	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
office assistant ii gen	.00	17,771	3.00	56,687	3.00	59,200	
stock clerk ix	1.00	12,560	.00	0	.00	0	
stock clerk v	.00	920	.00	0	.00	0	
stock clerk iv	.00	8,289	.00	0	.00	0	
stock clerk iii	1.00	1,233	.00	0	.00	0	
stock clerk i	.00	0	1.00	17,893	1.00	18,926	
stock clerk i	.00	678	.00	0	.00	0	
TOTAL q00a0102*	234.00	6,355,890	240.00	8,417,705	265.00	9,788,615	
q00a0103 Internal Investigation Unit							
admin officer i	1.00	33,578	1.00	29,485	1.00	31,223	
corr officer major	1.00	46,810	1.00	51,899	1.00	53,969	
corr officer captain	1.00	42,748	1.00	47,211	1.00	49,091	
corr officer lieutenant	2.00	70,530	2.00	88,416	2.00	91,934	
corr officer sergeant	15.00	216,528	11.00	387,266	11.00	404,904	
corr officer ii	8.00	170,263	4.00	133,301	4.00	139,118	
corr officer i	.00	0	3.00	77,763	3.00	82,329	
office secy iii gen	1.00	28,718	1.00	31,602	1.00	32,849	
office secy ii gen	1.00	26,402	1.00	30,191	1.00	31,382	
TOTAL q00a0103*	30.00	635,577	25.00	877,134	25.00	916,799	
q00a0104 911 Emergency Number Systems							
administrator i	1.00	43,781	1.00	46,756	1.00	48,618	
office secy iii gen	.00	16,215	1.00	27,200	1.00	28,796	
office secy i gen	1.00	0	.00	0	.00	0	
TOTAL q00a0104*	2.00	59,996	2.00	73,956	2.00	77,414	
q00a0106 Division of Capital Construction and Facilities Maintenance							
exec vii	.00	14,328	.00	0	.00	0	
exec vi	1.00	79,718	.00	0	.00	0	
program mgr senior iii	.00	0	1.00	86,516	1.00	89,984	
capital projects asst dir	1.00	68,485	1.00	72,966	1.00	75,887	
capital projects manager	1.00	64,696	1.00	68,943	1.00	71,701	
program mgr ii	1.00	54,910	1.00	58,562	1.00	60,901	
administrator iv	1.00	53,939	1.00	57,536	1.00	59,833	
administrator iv	.00	9,180	1.00	59,806	1.00	62,196	
administrator iii	1.00	51,967	1.00	55,440	1.00	57,652	
capital projects asst mgr	1.00	59,938	1.00	63,899	1.00	66,454	
chf engr maint	1.00	60,525	1.00	64,519	1.00	67,099	
capital projects engineer	2.00	112,709	2.00	120,191	2.00	124,993	
engr sr registered	1.00	49,986	1.00	53,338	1.00	55,467	
administrator ii	1.00	48,629	1.00	51,899	1.00	53,969	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00a0106 Division of Capital Construction and Facilities Maintenance							
maint engineer ii	1.00	48,159	1.00	51,403	1.00	53,453	
administrator i	1.00	33,777	1.00	53,511	1.00	54,581	
bdg construction engineer	3.00	124,119	3.00	133,250	3.00	139,298	
admin officer iii	1.00	41,377	1.00	44,208	1.00	45,967	
admin spec iii	1.00	33,951	1.00	36,330	1.00	37,772	
industrial hygienist iii	1.00	0	1.00	35,822	1.00	37,946	
fingerprint specialist i	1.00	0	.00	0	.00	0	
admin aide gen	2.00	54,641	3.00	96,471	3.00	100,281	
admin aide steno	2.00	50,023	1.00	33,399	1.00	34,720	
office secy iii steno	1.00	27,362	1.00	31,307	1.00	32,542	
office secy ii gen	2.00	52,756	2.00	60,382	2.00	62,764	

TOTAL q00a0106*	28.00	1,195,175	28.00	1,389,698	28.00	1,445,460	
TOTAL q00a01 **	401.00	12,838,033	433.00	17,381,082	458.00	19,119,207	

q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
physician e-medical	1.00	90,126	1.00	119,310	1.00	131,615	
commissioner of correction	1.00	0	1.00	84,683	1.00	86,377	
dep comm correction	1.00	150,939	1.00	84,159	1.00	87,532	
asst comm of correction	2.00	121,636	1.00	71,443	1.00	74,302	
program mgr iii	1.00	64,696	1.00	68,943	1.00	71,701	
program mgr ii	2.00	120,463	2.00	128,418	2.00	133,553	
personnel administrator iii	1.00	56,080	1.00	59,806	1.00	62,196	
nursing program constt/admin i	5.00	266,649	7.00	342,802	7.00	357,217	
obs-nurse vi	1.00	56,080	1.00	59,806	1.00	62,196	
fiscal administrator ii	1.00	50,966	1.00	58,022	1.00	60,337	
administrator ii	2.00	51,863	1.00	38,236	1.00	40,507	
personnel administrator i	1.00	38,866	.00	0	.00	0	
registered nurse manager med	1.00	46,777	1.00	49,935	1.00	51,925	
administrator i	1.00	44,206	1.00	47,211	1.00	49,091	
administrator i	1.00	35,240	.00	0	.00	0	
corr case management manager	1.00	44,637	1.00	47,665	1.00	49,563	
fiscal specialist iij	.00	24,022	1.00	39,695	1.00	42,052	
personnel officer iii	2.00	62,742	.00	0	.00	0	
social worker v	1.00	44,637	1.00	51,317	1.00	53,360	
admin officer iii	2.00	82,776	3.00	117,885	3.00	124,008	
admin officer iii	1.00	41,377	1.00	44,208	1.00	45,967	
internal auditor ii	1.00	41,779	1.00	47,623	1.00	49,518	
personnel officer ii	.00	39,391	.00	0	.00	0	
registered nurse charge med	1.00	32,742	.00	0	.00	0	
social worker iv	1.00	41,779	1.00	48,052	1.00	49,964	
admin officer ii	2.00	51,241	1.00	40,618	1.00	42,232	
internal auditor i	1.00	72,501	1.00	42,924	1.00	44,629	
personnel officer i	5.00	120,318	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
admin officer i	1.00	36,612	1.00	39,151	1.00	40,705	
management specialist ii	1.00	0	.00	0	.00	0	
personnel specialist iii	2.00	64,147	1.00	39,151	1.00	40,705	
admin spec iii	1.00	58,362	2.00	76,441	2.00	78,663	
hlth ser spec ii	.00	35,990	2.00	65,853	2.00	68,459	
hlth ser spec i	1.00	0	.00	0	.00	0	
addictns prgm spec i alc drug	1.00	0	.00	0	.00	0	
corr officer major	.00	12,804	.00	0	.00	0	
corr officer captain	1.00	44,637	1.00	47,665	1.00	49,563	
corr officer lieutenant	4.00	154,737	5.00	215,814	5.00	224,781	
corr officer sergeant	.00	46,670	.00	0	.00	0	
corr officer ii	.00	-88	.00	0	.00	0	
addictns counslr iii	1.00	0	.00	0	.00	0	
personnel associate ii	2.00	25,994	.00	0	.00	0	
personnel associate i	4.00	109,453	2.00	62,614	2.00	65,084	
hlth records practitioner ii	1.00	20,802	.00	0	.00	0	
personnel clerk	1.00	3,721	.00	0	.00	0	
management assoc	1.00	32,669	1.00	37,314	1.00	38,793	
management assoc gen	1.00	33,304	1.00	38,032	1.00	39,539	
admin aide gen	5.00	126,717	4.00	133,603	4.00	138,885	
commitment records specialist i	14.00	0	.00	0	.00	0	
office secy iii gen	1.00	48,681	2.00	58,507	2.00	61,338	
commitment records specialist i	.00	148,415	14.00	351,786	14.00	370,438	
office secy ii gen	3.00	73,097	1.00	30,191	1.00	31,382	
office secy i gen	3.00	51,353	4.00	92,940	4.00	97,838	
office clerk i	.00	0	3.00	60,378	3.00	63,879	
telephone operator iii	2.00	21,503	1.00	24,675	1.00	25,643	
typist clerk iii	1.00	0	.00	0	.00	0	
office assistant ii gen	.00	2,659	.00	0	.00	0	
motor vehicle oper ii	.00	0	1.00	16,643	1.00	17,601	

TOTAL q00b0101*	92.00	3,046,768	77.00	3,083,519	77.00	3,223,138	

q00b0102 Classification, Education & Religious Services							
coord corr educ pscs	1.00	75,863	1.00	78,898	1.00	80,476	
program mgr iv	1.00	67,820	1.00	72,257	1.00	75,149	
program mgr i	.00	58,868	1.00	60,385	1.00	62,797	
dir corr case management	2.00	52,308	1.00	53,859	1.00	56,008	
administrator ii	1.00	48,629	1.00	51,899	1.00	53,969	
dp programmer analyst ii	1.00	48,159	1.00	51,403	1.00	53,453	
hearing officer supv inst adjus	1.00	50,221	1.00	51,899	1.00	53,969	
social worker vi	1.00	48,629	1.00	55,874	1.00	58,103	
administrator i	1.00	44,637	1.00	47,665	1.00	49,563	
hearing officer ii inst adjust	13.00	575,733	13.00	605,986	13.00	630,814	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b0102 Classification, Education & Religious Services							
social worker v	4.00	177,256	4.00	203,798	4.00	211,913	
admin officer iii	1.00	52,230	2.00	87,159	2.00	90,626	
corr case management supervisor	1.00	41,779	1.00	44,633	1.00	46,409	
social worker iv	1.00	20,109	1.00	36,136	1.00	38,276	
admin officer ii	1.00	30,058	.00	0	.00	0	
corr case management spec ii	10.00	328,268	12.00	475,011	12.00	495,175	
internal auditor i	.00	2,752	.00	0	.00	0	
admin officer i	.00	16,219	.00	0	.00	0	
corr case management spec i	3.00	110,411	1.00	34,926	1.00	36,647	
admin spec iii	1.00	27,272	1.00	29,790	1.00	31,548	
admin spec iii	1.00	32,669	1.00	34,971	1.00	36,357	
admin spec i	.00	12,364	1.00	30,714	1.00	31,928	
data proc oper tech ii gen	1.00	17,738	.00	0	.00	0	
corr diet reg manager dietetic	1.00	48,629	1.00	59,227	1.00	61,593	
corr officer captain	.00	11,519	.00	0	.00	0	
corr officer lieutenant	.00	10,777	.00	0	.00	0	
corr officer sergeant	.00	28,111	.00	0	.00	0	
corr officer ii	.00	40,096	.00	0	.00	0	
commitment records specialist s	.00	11,211	1.00	35,976	1.00	37,400	
admin aide	1.00	23,264	1.00	25,942	1.00	27,462	
admin aide gen	.00	9,367	1.00	33,716	1.00	35,049	
commitment records specialist l	.00	10,310	1.00	32,772	1.00	34,067	
office secy iii gen	2.00	7,035	.00	0	.00	0	
office secy ii gen	1.00	26,378	1.00	30,191	1.00	31,382	
office clerk ii	1.00	23,915	1.00	28,046	1.00	29,151	
office secy i gen	1.00	19,613	1.00	28,310	1.00	29,424	
data device oper iii	1.00	23,605	1.00	27,053	1.00	28,116	

TOTAL q00b0102*	54.00	2,233,822	55.00	2,408,496	55.00	2,506,824	
q00b0103 Canine Operations							
corr officer captain	.00	26,498	1.00	47,211	1.00	49,091	
corr officer lieutenant	1.00	17,910	1.00	41,735	1.00	43,394	
corr officer sergeant	23.00	418,999	22.00	849,275	22.00	882,979	
corr officer ii	4.00	54,351	7.00	250,966	7.00	260,921	
corr officer i	1.00	0	.00	0	.00	0	

TOTAL q00b0103*	29.00	517,758	31.00	1,189,187	31.00	1,236,385	
TOTAL q00b01 **	175.00	5,798,348	163.00	6,681,202	163.00	6,966,347	
q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
warden	1.00	68,666	1.00	74,275	1.00	77,249	
asst warden	1.00	62,221	1.00	66,317	1.00	68,969	
psychologist correctional	1.00	56,080	1.00	59,806	1.00	62,196	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
fiscal administrator ii	1.00	51,967	1.00	59,154	1.00	61,515	
corr case management manager	1.00	44,637	1.00	47,665	1.00	49,563	
corr case management supervisor	1.00	41,377	1.00	44,208	1.00	45,967	
personnel officer ii	1.00	44,226	1.00	34,210	1.00	36,237	
psychology associate ii corr	2.00	78,478	2.00	83,878	2.00	87,212	
agency buyer v	.00	0	1.00	41,404	1.00	43,049	
chaplain	2.00	41,428	2.00	67,956	2.00	71,980	
corr case management spec ii	8.00	233,244	6.00	249,215	6.00	259,117	
corr case management spec i	6.00	181,727	6.00	197,986	6.00	208,643	
accountant auditor iii	1.00	2,410	.00	0	.00	0	
volunteer activities coord iii	.00	10,883	1.00	33,345	1.00	34,665	
accountant auditor ii	.00	9,058	1.00	31,526	1.00	33,385	
admin spec i	1.00	29,210	1.00	31,302	1.00	32,540	
corr case management spec train	.00	18,972	1.00	34,422	1.00	35,786	
agency buyer iv	1.00	36,260	.00	0	.00	0	
corr security chief	1.00	55,618	1.00	59,227	1.00	61,593	
corr maint services manager ii	1.00	51,967	1.00	55,440	1.00	57,652	
corr diet reg manager dietetic	1.00	47,233	1.00	57,536	1.00	59,833	
corr maint off manager	1.00	47,388	1.00	50,907	1.00	52,937	
corr officer major	3.00	143,104	3.00	154,705	3.00	160,875	
corr diet manager dietetic	1.00	44,206	1.00	53,859	1.00	56,008	
corr laundry supervisor	1.00	1,574	1.00	35,822	1.00	37,946	
corr officer captain	10.00	344,625	10.00	474,834	10.00	493,742	
corr diet supervisor	3.00	125,325	3.00	132,624	3.00	137,902	
corr maint off suprv	2.00	80,778	2.00	86,318	2.00	89,751	
corr officer lieutenant	19.00	675,561	18.00	770,573	18.00	801,875	
corr diet off ii cooking	18.00	557,571	17.00	622,047	17.00	648,553	
corr laundry off ii	2.00	36,612	1.00	39,151	1.00	40,705	
corr maint off ii automotv serv	2.00	73,224	2.00	78,302	2.00	81,410	
corr maint off ii carpentry	1.00	36,612	1.00	39,151	1.00	40,705	
corr maint off ii electrical	5.00	174,938	6.00	217,238	6.00	227,068	
corr maint off ii grnds supvsn	2.00	73,224	2.00	78,302	2.00	81,410	
corr maint off ii metal maint	2.00	36,612	1.00	39,151	1.00	40,705	
corr maint off ii plumbing	2.00	63,878	2.00	67,895	2.00	71,157	
corr maint off ii refrig mech	2.00	69,464	2.00	74,318	2.00	77,265	
corr maint off ii sheet metal	1.00	36,260	1.00	38,781	1.00	40,320	
corr maint off ii stat eng 1st	5.00	195,201	6.00	233,426	6.00	242,690	
corr maint off ii steam fitting	1.00	36,612	1.00	39,151	1.00	40,705	
corr officer sergeant	37.00	1,192,230	35.00	1,359,604	35.00	1,413,565	
corr diet off i cooking	.00	24,345	1.00	28,696	1.00	30,386	
corr maint off i electrical	1.00	-1,023	.00	0	.00	0	
corr maint off i metal maint	.00	20,376	1.00	28,696	1.00	30,386	
corr maint off i stat eng 1st	1.00	12,650	.00	0	.00	0	
corr officer ii	265.00	7,431,948	245.00	8,334,412	245.00	8,705,294	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
corr supply officer suprv	2.00	68,558	2.00	73,354	2.00	76,264	
corr officer i	40.00	1,317,592	60.00	1,610,330	60.00	1,703,721	
corr supply officer iii	4.00	113,716	4.00	133,600	4.00	138,888	
corr supply officer ii	9.00	212,388	8.00	239,958	8.00	249,905	
corr supply officer i	.00	11,414	1.00	28,253	1.00	29,367	
fiscal accounts supervisor ii	1.00	34,279	1.00	39,134	1.00	40,687	
fiscal associate ii	1.00	29,492	1.00	33,716	1.00	35,049	
personnel associate ii	1.00	0	.00	0	.00	0	
fiscal associate i	2.00	55,250	2.00	63,204	2.00	65,698	
personnel associate i	1.00	27,362	1.00	31,307	1.00	32,542	
personnel clerk	.00	17,587	1.00	27,999	1.00	29,103	
volunteer activities coord supv	1.00	20,418	.00	0	.00	0	
commitment records spec manager	1.00	34,279	1.00	36,677	1.00	38,132	
admin aide steno	1.00	29,210	1.00	33,399	1.00	34,720	
commitment records specialist l	1.00	24,296	1.00	33,082	1.00	34,390	
commitment records specialist i	4.00	80,502	2.00	62,027	2.00	64,475	
office secy iii gen	2.00	70,290	3.00	92,758	3.00	96,417	
commitment records specialist i	.00	16,419	1.00	29,909	1.00	31,089	
fiscal clk iii general	4.00	80,671	3.00	90,009	3.00	93,560	
office secy ii gen	4.00	79,290	4.00	118,530	4.00	123,204	
fiscal clk ii	.00	3,465	.00	0	.00	0	
fiscal clk ii general	1.00	38,068	4.00	98,822	4.00	104,049	
office clerk ii	4.00	98,799	4.00	116,105	4.00	120,063	
office secy i gen	2.00	48,091	1.00	27,265	1.00	28,339	
fiscal clk i	3.00	45,475	1.00	20,500	1.00	21,689	
office clerk i	2.00	6,172	.00	0	.00	0	
office assistant iii	2.00	43,510	2.00	41,838	2.00	44,266	
telephone operator ii	1.00	10,416	1.00	16,995	1.00	17,970	
clerical asst	1.00	17,709	2.00	33,292	2.00	33,958	

TOTAL q00b0201*	513.00	15,333,675	506.00	17,538,898	506.00	18,318,056	

q00b0202 Maryland House of Correction Annex							
warden	1.00	64,852	1.00	70,068	1.00	72,872	
asst warden	1.00	64,068	1.00	68,280	1.00	71,011	
psychologist correctional	1.00	56,080	1.00	59,806	1.00	62,196	
corr case management manager	1.00	44,206	1.00	47,211	1.00	49,091	
corr case management supervisor	1.00	41,779	1.00	44,633	1.00	46,409	
psychology associate ii corr	2.00	79,932	2.00	86,318	2.00	89,751	
social worker iv	1.00	41,779	1.00	48,052	1.00	49,964	
chaplain	2.00	72,407	2.00	78,286	2.00	81,754	
corr case management spec ii	12.00	422,448	11.00	452,724	11.00	470,711	
personnel specialist iii	1.00	12,178	.00	0	.00	0	
admin spec iii	.00	0	1.00	27,643	1.00	29,270	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b0202 Maryland House of Correction Annex							
case worker	1.00	20,095	1.00	29,243	1.00	30,967	
personnel specialist ii	.00	9,995	1.00	34,971	1.00	36,357	
volunteer activities coord iii	1.00	19,675	.00	0	.00	0	
admin spec i	.00	12,705	1.00	30,138	1.00	31,328	
corr case management spec train	.00	17,900	1.00	25,233	1.00	26,713	
corr security chief	1.00	56,548	1.00	60,385	1.00	62,797	
corr officer major	3.00	146,819	3.00	155,201	3.00	161,391	
corr diet manager general	1.00	44,637	1.00	47,665	1.00	49,563	
corr laundry supervisor	.00	3,395	1.00	43,297	1.00	45,019	
corr officer captain	10.00	427,534	10.00	474,380	10.00	493,270	
corr diet supervisor	3.00	117,033	3.00	131,358	3.00	136,585	
corr maint off suprv	1.00	39,807	1.00	42,543	1.00	44,234	
corr officer lieutenant	33.00	1,279,650	33.00	1,427,638	33.00	1,485,745	
corr diet off ii cooking	19.00	564,039	19.00	693,298	19.00	723,141	
corr maint off ii carpentry	.00	11,775	1.00	31,783	1.00	33,661	
corr maint off ii maint mech	1.00	33,484	.00	0	.00	0	
corr maint off ii metal maint	2.00	66,370	2.00	71,856	2.00	74,704	
corr maint off ii refrig mech	1.00	8,067	1.00	29,485	1.00	31,223	
corr officer sergeant	41.00	1,631,290	44.00	1,703,190	44.00	1,770,781	
corr maint off i carpentry	1.00	16,491	.00	0	.00	0	
corr maint off i plumbing	1.00	0	1.00	27,643	1.00	29,270	
corr maint off i steam fitting	1.00	1,322	.00	0	.00	0	
corr officer ii	241.00	7,536,019	263.00	8,699,975	263.00	9,112,175	
corr officer i	83.00	1,584,247	72.00	1,920,336	82.00	2,296,350	New
corr supply officer ii	4.00	103,845	4.00	113,076	4.00	118,280	
personnel associate ii	.00	10,075	1.00	33,716	1.00	35,049	
personnel associate i	1.00	27,168	1.00	30,720	1.00	31,933	
personnel clerk	1.00	19,406	.00	0	.00	0	
commitment records specialist i	1.00	26,768	1.00	30,720	1.00	31,933	
fiscal clk iii general	1.00	11,664	.00	0	.00	0	
office secy ii gen	2.00	36,715	2.00	54,050	2.00	56,639	
office supervisor i	1.00	14,675	.00	0	.00	0	
fiscal clk ii general	1.00	9,443	.00	0	.00	0	
office clerk ii	.00	2,063	1.00	24,838	1.00	26,289	
office secy i gen	2.00	27,434	2.00	49,746	2.00	52,106	
fiscal clk i	.00	6,824	2.00	44,679	2.00	46,818	
office clerk i	1.00	29,689	1.00	20,126	1.00	21,293	
office assistant iii	1.00	7,850	1.00	20,707	1.00	21,910	
office assistant ii	.00	7,607	.00	0	.00	0	
clerical asst	1.00	5,345	.00	0	.00	0	
TOTAL q00b0202*	485.00	14,895,197	498.00	17,085,017	508.00	18,140,553	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b0203 Maryland Correctional Institution-Jessup							
warden	1.00	72,340	1.00	75,734	1.00	78,767	
asst warden	1.00	64,696	1.00	68,943	1.00	71,701	
psychologist correctional	1.00	0	.00	0	.00	0	
psychology associate doct corr	.00	34,725	1.00	40,821	1.00	43,248	
corr case management manager	1.00	44,637	1.00	47,665	1.00	49,563	
corr case management supervisor	1.00	41,779	1.00	44,633	1.00	46,409	
personnel officer ii	1.00	41,377	1.00	44,208	1.00	45,967	
psychology associate ii corr	1.00	41,377	1.00	44,208	1.00	45,967	
social worker iv	1.00	41,377	1.00	47,595	1.00	49,488	
admin officer ii	1.00	38,733	1.00	41,404	1.00	43,049	
corr case management spec ii	8.00	309,015	9.00	365,749	9.00	380,278	
fiscal specialist i	1.00	34,029	1.00	41,711	1.00	43,367	
corr case management spec i	2.00	62,372	1.00	31,783	1.00	33,661	
social worker ii	2.00	19,359	1.00	31,743	1.00	33,615	
case worker	.00	16,171	1.00	28,696	1.00	30,386	
social worker i	1.00	11,398	1.00	29,760	1.00	31,513	
volunteer activities coord iii	1.00	18,742	.00	0	.00	0	
agency buyer i	1.00	37,139	2.00	60,892	2.00	63,298	
volunteer activities coord ii	.00	12,548	1.00	30,714	1.00	31,928	
corr security chief	1.00	56,629	1.00	60,385	1.00	62,797	
corr maint services manager i	1.00	39,723	1.00	49,458	1.00	51,429	
corr officer major	3.00	145,417	3.00	155,201	3.00	161,391	
corr diet manager dietetic	1.00	0	1.00	40,820	1.00	43,248	
corr officer captain	8.00	308,842	8.00	379,050	8.00	394,144	
corr diet supervisor	2.00	81,600	2.00	88,841	2.00	92,376	
corr maint off suprv	1.00	7,666	1.00	33,565	1.00	35,552	
corr officer lieutenant	14.00	579,205	14.00	613,934	16.00	706,832	New
corr diet off ii cooking	14.00	457,989	14.00	520,393	14.00	542,249	
corr maint off ii electrical	2.00	69,318	2.00	74,736	2.00	77,701	
corr maint off ii grnds supvsn	1.00	36,260	1.00	38,781	1.00	40,320	
corr maint off ii mason plaster	1.00	35,580	1.00	38,781	1.00	40,320	
corr maint off ii painting	1.00	36,612	1.00	39,151	1.00	40,705	
corr maint off ii plumbing	1.00	36,260	1.00	38,781	1.00	40,320	
corr maint off ii refrig mech	1.00	36,260	1.00	38,781	1.00	40,320	
corr maint off ii sheet metal	1.00	36,612	1.00	39,151	1.00	40,705	
corr maint off ii steam fitting	1.00	0	.00	0	.00	0	
corr officer sergeant	42.00	1,533,504	42.00	1,625,450	42.00	1,690,530	
corr officer ii	189.00	5,489,718	181.00	6,107,522	181.00	6,386,966	
corr supply officer suprv	1.00	33,908	1.00	36,330	1.00	37,772	
corr officer i	25.00	656,995	43.00	1,137,767	62.00	1,706,984	New
corr supply officer iii	2.00	50,578	2.00	64,392	2.00	67,233	
corr supply officer ii	4.00	82,596	2.00	60,892	2.00	63,298	
corr supply officer i	.00	27,127	2.00	51,394	2.00	53,871	
personnel associate ii	1.00	29,492	1.00	33,716	1.00	35,049	
fiscal associate i	1.00	13,246	1.00	28,231	1.00	29,890	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b0203 Maryland Correctional Institution-Jessup							
hlth records practitioner iii	1.00	27,625	1.00	31,602	1.00	32,849	
personnel clerk	1.00	25,150	1.00	28,803	1.00	29,937	
commitment records specialist s	2.00	51,409	1.00	35,976	1.00	37,400	
admin aide steno	1.00	29,492	1.00	33,716	1.00	35,049	
commitment records specialist l	1.00	26,967	1.00	25,942	1.00	27,462	
commitment records specialist i	1.00	27,102	1.00	31,010	1.00	32,234	
office secy iii gen	1.00	24,142	1.00	31,010	1.00	32,234	
office supervisor ii	.00	9,048	1.00	31,307	1.00	32,542	
fiscal clk iii general	1.00	26,127	1.00	29,909	1.00	31,089	
office secy ii gen	1.00	25,634	1.00	29,350	1.00	30,507	
office supervisor i	1.00	17,402	.00	0	.00	0	
fiscal clk ii general	2.00	38,065	1.00	23,936	1.00	25,335	
office clerk ii	1.00	14,033	.00	0	.00	0	
office clerk i	4.00	77,193	5.00	115,730	5.00	121,435	
telephone operator iv	.00	14,791	1.00	27,053	1.00	28,116	
typist clerk iv	1.00	6,540	1.00	20,126	1.00	21,293	
office assistant iii	1.00	22,123	1.00	25,374	1.00	26,370	
telephone operator iii	1.00	9,116	.00	0	.00	0	

TOTAL q00b0203*	365.00	11,294,910	373.00	12,992,606	394.00	14,148,059	
TOTAL q00b02 **	1,363.00	41,523,782	1,377.00	47,616,521	1,408.00	50,606,668	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
warden correctional region	1.00	77,004	1.00	74,275	1.00	77,249	
asst warden	1.00	59,842	1.00	63,794	1.00	66,344	
psychologist correctional	1.00	23,961	1.00	58,660	1.00	61,002	
psychology associate doct corr	1.00	80,703	1.00	54,910	1.00	57,101	
corr case management manager	1.00	44,427	1.00	47,665	1.00	49,563	
corr case management supervisor	2.00	81,347	3.00	122,406	3.00	127,928	
personnel officer ii	1.00	41,377	1.00	44,208	1.00	45,967	
psychology associate ii corr	2.00	78,456	2.00	88,841	2.00	92,376	
social worker iv	1.00	64,005	2.00	89,981	2.00	93,974	
chaplain	1.00	38,733	1.00	41,404	1.00	43,049	
corr case management spec ii	11.00	411,119	12.00	486,873	12.00	506,903	
social worker iii	2.00	33,395	1.00	45,002	1.00	46,790	
corr case management spec i	8.00	204,396	7.00	236,127	7.00	248,001	
personnel specialist iii	1.00	32,757	1.00	39,151	1.00	40,705	
social worker ii	1.00	25,578	1.00	39,049	1.00	40,597	
volunteer activities coord iii	.00	14,562	1.00	35,644	1.00	37,057	
corr case management spec train	2.00	42,870	1.00	35,084	1.00	36,474	
corr security chief	1.00	54,089	1.00	58,092	1.00	60,412	
corr maint services manager ii	1.00	49,986	1.00	53,338	1.00	55,467	
corr maint off manager	1.00	46,500	1.00	50,907	1.00	52,937	
corr officer major	3.00	147,254	3.00	155,201	3.00	161,391	
corr officer captain	12.00	530,488	12.00	568,356	12.00	590,988	
corr diet supervisor	3.00	123,732	3.00	132,199	3.00	137,460	
corr maint off suprv	1.00	40,194	1.00	42,951	1.00	44,659	
corr officer lieutenant	24.00	948,614	24.00	1,045,200	24.00	1,086,775	
corr diet off ii cooking	7.00	220,191	7.00	263,281	7.00	274,298	
corr diet off ii meat cutting	1.00	30,376	1.00	29,485	1.00	31,223	
corr maint off ii carpentry	1.00	36,260	1.00	38,781	1.00	40,320	
corr maint off ii electrical	3.00	71,913	4.00	132,881	4.00	139,323	
corr maint off ii metal maint	2.00	64,174	2.00	70,564	2.00	73,981	
corr maint off ii plumbing	4.00	105,501	3.00	113,517	3.00	118,021	
corr maint off ii stat eng 1st	1.00	17,553	1.00	31,783	1.00	33,661	
corr officer sergeant	50.00	1,730,846	50.00	1,929,277	50.00	2,006,411	
corr maint off i electrical	2.00	39,071	1.00	28,170	1.00	29,828	
corr maint off i metal maint	1.00	10,237	.00	0	.00	0	
corr maint off i plumbing	1.00	0	.00	0	.00	0	
corr maint off i stat eng 1st	1.00	10,237	.00	0	.00	0	
corr officer ii	278.00	8,548,713	265.00	9,288,690	265.00	9,675,654	
corr officer i	26.00	703,405	34.00	917,936	54.00	1,500,405	New
personnel associate ii	.00	8,323	1.00	33,399	1.00	34,720	
personnel associate i	2.00	48,237	1.00	31,602	1.00	32,849	
personnel clerk	.00	5,965	1.00	22,837	1.00	24,169	
commitment records spec manager	.00	0	1.00	27,643	1.00	29,270	
commitment records specialist s	1.00	8,261	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
admin aide gen	1.00	29,492	1.00	33,716	1.00	35,049	
commitment records specialist l	3.00	31,603	1.00	33,716	1.00	35,049	
commitment records specialist i	5.00	173,837	11.00	313,853	11.00	329,006	
office secy iii gen	1.00	9,846	1.00	24,337	1.00	25,760	
office secy iii steno	1.00	27,362	1.00	31,307	1.00	32,542	
commitment records specialist i	3.00	73,009	.00	0	.00	0	
office secy ii gen	1.00	18,531	1.00	28,803	1.00	29,937	
office supervisor i	1.00	26,378	1.00	30,191	1.00	31,382	
office clerk ii	.00	5,488	1.00	28,046	1.00	29,151	
office secy i gen	3.00	76,623	4.00	109,664	4.00	113,980	
data device oper iii	3.00	55,144	3.00	69,173	3.00	72,265	
office clerk i	1.00	29,763	2.00	53,357	2.00	55,454	
steno clerk iii	1.00	18,028	.00	0	.00	0	
telephone operator iv	1.00	23,605	1.00	27,053	1.00	28,116	
typist clerk iv	1.60	36,869	1.60	43,033	1.60	44,725	
typist clerk iv	.40	0	.40	8,051	.40	8,517	
data device oper ii	3.00	26,806	1.00	18,902	1.00	19,994	
office assistant iii	2.00	36,457	.00	0	.00	0	
typist clerk iii	1.00	21,914	1.00	25,140	1.00	26,126	
data device oper i	1.00	16,139	1.00	18,940	1.00	20,034	
refrigeration mechanic	1.00	0	.00	0	.00	0	
electrician	.00	16,953	1.00	25,492	1.00	26,987	
motor vehicle oper ii	1.00	775	.00	0	.00	0	

TOTAL q00b0301*	500.00	15,709,274	491.00	17,591,938	511.00	18,869,376	
q00b0302 Metropolitan Transition Center							
corr case management spec ii	.00	4,666	.00	0	.00	0	
corr case management spec i	.00	30,519	.00	0	.00	0	
corr officer lieutenant	.00	2,570	.00	0	.00	0	
corr officer ii	.00	33,951	.00	0	.00	0	

TOTAL q00b0302*	.00	71,706	.00	0	.00	0	
q00b0303 Maryland Correctional Adjustment Center							
warden	1.00	77,004	1.00	83,478	1.00	86,824	
corr case management supervisor	1.00	41,377	1.00	44,208	1.00	45,967	
personnel officer ii	1.00	12,372	1.00	41,735	1.00	43,394	
chaplain	1.00	30,312	1.00	41,800	1.00	43,461	
corr case management spec ii	3.00	116,199	3.00	124,212	3.00	129,147	
corr security chief	1.00	55,537	1.00	59,227	1.00	61,593	
corr officer major	2.00	95,386	2.00	103,302	2.00	107,422	
corr maint services suprv	1.00	44,206	1.00	47,211	1.00	49,091	
corr officer captain	7.00	305,066	7.00	332,293	7.00	345,525	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b0303 Maryland Correctional Adjustment Center							
corr officer lieutenant	14.00	553,797	14.00	604,407	17.00	731,159	New
corr diet off ii cooking	4.00	72,684	3.00	107,787	3.00	112,633	
corr maint off ii electrical	2.00	65,810	2.00	73,632	2.00	76,553	
corr maint off ii maint mech	.00	33,935	1.00	39,151	1.00	40,705	
corr maint off ii metal maint	1.00	64,977	2.00	77,561	2.00	80,639	
corr maint off ii plumbing	1.00	35,049	2.00	71,782	2.00	75,272	
corr officer sergeant	37.00	1,305,980	37.00	1,427,089	37.00	1,483,725	
corr maint off i metal maint	1.00	7,524	.00	0	.00	0	
corr maint off i plumbing	2.00	3,137	.00	0	.00	0	
corr officer ii	152.00	4,267,379	135.00	4,460,145	135.00	4,671,811	
corr officer i	23.00	560,300	37.00	1,000,311	46.00	1,295,786	New
personnel associate i	1.00	27,362	1.00	31,307	1.00	32,542	
admin aide gen	1.00	29,492	1.00	33,716	1.00	35,049	
office secy ii gen	1.00	26,378	1.00	30,191	1.00	31,382	
office secy i gen	1.00	39,726	2.00	52,246	2.00	54,759	
typist clerk iv	2.00	44,467	2.00	51,670	2.00	53,698	
clerical asst	1.00	6,004	.00	0	.00	0	
TOTAL q00b0303*	262.00	7,921,460	258.00	8,938,461	270.00	9,688,137	
q00b0304 Md Reception, Diagnostic and Classification Center							
warden	1.00	75,322	1.00	83,478	1.00	86,824	
asst warden	1.00	63,446	1.00	67,617	1.00	70,322	
psychologist correctional	1.00	56,080	1.00	59,806	1.00	62,196	
fiscal administrator ii	1.00	49,986	1.00	56,912	1.00	59,182	
corr case management manager	1.00	44,637	1.00	47,665	1.00	49,563	
corr case management supervisor	2.00	82,753	2.00	88,416	2.00	91,934	
personnel officer ii	1.00	41,779	1.00	44,633	1.00	46,409	
psychology associate ii corr	3.00	104,999	3.00	124,367	3.00	130,008	
chaplain	1.00	29,166	1.00	40,229	1.00	41,827	
corr case management spec ii	13.00	463,917	12.00	496,596	12.00	516,327	
fiscal specialist i	1.00	33,544	1.00	39,024	1.00	41,340	
psychology associate i corr	.00	2,265	.00	0	.00	0	
social worker iii	3.00	64,650	2.00	78,442	2.00	82,214	
corr case management spec i	.00	11,243	1.00	30,611	1.00	32,419	
social worker ii	.00	22,742	1.00	41,751	1.00	43,408	
accountant auditor iii	1.00	11,376	.00	0	.00	0	
accountant auditor ii	.00	27,567	2.00	64,159	2.00	67,239	
corr case management spec train	1.00	36,770	1.00	25,233	1.00	26,713	
accountant auditor i	1.00	53	.00	0	.00	0	
agency buyer iv	1.00	30,359	1.00	29,485	1.00	31,223	
agency buyer i	1.00	27,326	1.00	29,573	1.00	30,741	
fingerprint specialist iii	1.00	28,932	1.00	31,005	1.00	32,231	
photographer ii	1.00	9,708	.00	0	.00	0	
photographer i	.00	4,471	1.00	23,306	1.00	24,220	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b0304 Md Reception, Diagnostic and Classification Center							
corr security chief	1.00	53,939	1.00	57,536	1.00	59,833	
corr maint services manager i	1.00	48,629	1.00	51,899	1.00	53,969	
corr officer major	4.00	163,017	4.00	204,134	4.00	212,274	
corr officer captain	6.00	269,482	6.00	285,536	6.00	296,906	
corr diet supervisor	1.00	41,377	1.00	44,208	1.00	45,967	
corr maint off suprv	1.00	41,377	1.00	44,208	1.00	45,967	
corr officer lieutenant	17.00	686,407	17.00	730,088	19.00	828,254	New
corr diet off ii cooking	1.00	36,260	1.00	38,781	1.00	40,320	
corr maint off ii carpentry	1.00	35,913	1.00	38,410	1.00	39,934	
corr maint off ii electrical	1.00	2,384	2.00	62,394	2.00	66,080	
corr maint off ii maint mech	1.00	0	.00	0	.00	0	
corr maint off ii metal maint	2.00	47,623	1.00	37,683	1.00	39,178	
corr maint off ii refrig mech	.00	0	1.00	31,197	1.00	33,040	
corr officer sergeant	37.00	1,329,870	37.00	1,421,484	37.00	1,479,035	
corr maint off i electrical	2.00	53,525	.00	0	.00	0	
corr maint off i maint mech	.00	20,872	1.00	28,696	1.00	30,386	
corr maint off i refrig mech	1.00	26,763	.00	0	.00	0	
corr officer ii	234.00	7,688,202	248.00	8,604,615	248.00	8,974,804	
corr supply officer suprv	2.00	66,607	2.00	69,968	2.00	72,742	
corr officer i	21.00	400,797	44.00	1,156,468	64.00	1,753,196	New
corr supply officer iii	5.00	151,171	5.00	159,838	5.00	166,661	
corr supply officer ii	12.00	277,408	12.00	364,875	12.00	379,762	
corr supply officer i	.00	57,313	.00	0	.00	0	
fiscal accounts supervisor i	1.00	32,495	1.00	35,638	1.00	37,048	
fiscal associate ii	1.00	29,210	1.00	33,399	1.00	34,720	
personnel associate ii	1.00	29,492	1.00	33,716	1.00	35,049	
fiscal associate i	2.00	54,987	2.00	62,909	2.00	65,391	
personnel clerk	1.00	26,127	1.00	29,909	1.00	31,089	
admin aide gen	1.00	29,492	1.00	33,716	1.00	35,049	
office secy iii gen	1.00	27,362	1.00	31,307	1.00	32,542	
office supervisor ii	1.00	27,185	1.00	31,010	1.00	32,234	
data device supv i	1.00	26,127	1.00	29,909	1.00	31,089	
fiscal clk iii general	5.00	127,866	5.00	143,037	5.00	149,111	
office secy ii gen	3.00	76,348	3.00	89,168	3.00	92,685	
fiscal clk ii general	6.00	136,501	6.00	146,441	6.00	153,915	
office clerk ii	2.00	48,943	2.00	56,356	2.00	58,575	
office secy i gen	2.00	47,785	2.00	50,547	2.00	52,956	
data device oper iii	2.00	46,986	2.00	53,855	2.00	55,971	
office clerk i	1.00	29,911	2.00	53,855	2.00	55,971	
typist clerk iv	3.00	-890	.00	0	.00	0	
office assistant iii	4.00	68,232	2.00	47,349	2.00	49,203	
typist clerk iii	1.00	44,826	3.00	62,754	3.00	65,943	
data device oper i	1.00	25,015	2.00	35,935	2.00	38,004	
office assistant ii gen	1.00	16,139	1.00	18,940	1.00	20,034	
telephone operator ii	.00	3,575	1.00	16,995	1.00	17,970	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b0304 Md Reception, Diagnostic and Classification Center							
automotive services specialist	1.00	31,188	1.00	33,400	1.00	34,722	
electrician	.00	4,643	1.00	22,809	1.00	24,142	
maint mechanic	.00	0	1.00	20,090	1.00	21,258	
automotive services helper	1.00	16,234	1.00	22,486	1.00	23,368	

TOTAL q00b0304*	430.00	13,827,806	467.00	16,129,856	489.00	17,432,687	
TOTAL q00b03 **	1,192.00	37,530,246	1,216.00	42,660,255	1,270.00	45,990,200	

q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
warden	1.00	77,004	1.00	83,478	1.00	86,824	
asst warden	1.00	57,562	1.00	64,419	1.00	66,994	
psychologist correctional	1.00	34,812	1.00	43,585	1.00	46,182	
obs-nursing div chief inst med	1.00	48,629	1.00	51,899	1.00	53,969	
corr case management manager	1.00	37,046	1.00	35,822	1.00	37,946	
corr case management supervisor	2.00	82,753	2.00	88,416	2.00	91,934	
obs-nurse iii inst med	1.00	41,377	1.00	44,208	1.00	45,967	
personnel officer ii	1.00	41,779	1.00	44,633	1.00	46,409	
psychology associate ii corr	3.00	76,813	3.00	111,371	3.00	117,132	
social worker iv	1.00	41,779	1.00	48,052	1.00	49,964	
chaplain	2.00	70,194	2.00	75,716	2.00	79,384	
corr case management spec ii	14.00	569,712	15.00	616,522	15.00	641,015	
psychology associate i corr	.00	15,156	.00	0	.00	0	
corr case management spec i	2.00	36,004	1.00	32,392	1.00	34,307	
services supervisor ii	1.00	31,188	1.00	33,400	1.00	34,722	
corr security chief	1.00	52,070	1.00	43,585	1.00	46,182	
corr diet reg manager dietetic	1.00	48,159	1.00	58,660	1.00	61,002	
corr maint off manager	1.00	48,159	1.00	51,403	1.00	53,453	
corr officer major	3.00	142,645	3.00	155,201	3.00	161,391	
corr diet manager dietetic	1.00	16,494	1.00	40,820	1.00	43,248	
corr diet manager general	1.00	40,399	1.00	35,822	1.00	37,946	
corr laundry supervisor	1.00	17,238	1.00	43,297	1.00	45,019	
corr maint services suprv	1.00	44,637	1.00	47,665	1.00	49,563	
corr officer captain	12.00	533,168	12.00	569,256	12.00	591,924	
corr diet supervisor	4.00	164,711	6.00	243,112	6.00	254,090	
corr maint off suprv	2.00	82,356	2.00	87,991	2.00	91,493	
corr officer lieutenant	30.00	1,226,511	30.00	1,306,909	30.00	1,359,554	
corr diet off ii cooking	22.00	727,013	24.00	857,832	24.00	898,394	
corr diet off ii meat cutting	1.00	36,612	1.00	39,151	1.00	40,705	
corr laundry off ii	1.00	20,769	.00	0	.00	0	
corr maint off ii automotv serv	1.00	35,568	1.00	38,047	1.00	39,557	
corr maint off ii carpentry	.00	5,886	1.00	31,197	1.00	33,040	
corr maint off ii electrical	3.00	80,008	2.00	71,782	2.00	75,272	
corr maint off ii grnds supvsn	2.00	72,180	2.00	77,198	2.00	80,262	
corr maint off ii mason plaster	1.00	36,260	1.00	38,781	1.00	40,320	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
corr maint off ii metal maint	1.00	36,260	1.00	38,781	1.00	40,320	
corr maint off ii painting	1.00	6,148	.00	0	.00	0	
corr maint off ii plumbing	1.00	34,358	1.00	35,585	1.00	36,996	
corr maint off ii refrig mech	2.00	74,389	3.00	109,129	3.00	114,065	
corr maint off ii stat eng 1st	5.00	182,708	5.00	195,385	5.00	203,140	
corr maint off ii steam fitting	2.00	69,519	2.00	74,709	2.00	77,672	
corr officer sergeant	47.00	1,689,865	47.00	1,791,812	47.00	1,865,196	
corr diet off i cooking	4.00	94,207	10.00	278,536	10.00	294,932	
corr laundry off i	.00	10,111	1.00	38,473	1.00	40,000	
corr maint off i carpentry	1.00	21,259	.00	0	.00	0	
corr maint off i electrical	.00	11,706	1.00	28,170	1.00	29,828	
corr maint off i painting	.00	11,706	1.00	28,170	1.00	29,828	
corr maint off i refrig mech	1.00	23,194	1.00	27,643	1.00	29,270	
corr officer ii	376.00	12,327,565	395.00	13,711,810	395.00	14,304,285	
corr supply officer suprv	2.00	68,229	2.00	73,007	2.00	75,904	
corr officer i	48.00	922,755	25.00	671,740	25.00	710,589	
corr supply officer iii	1.00	31,489	1.00	33,717	1.00	35,052	
corr supply officer ii	11.00	283,784	9.00	275,390	9.00	286,792	
corr supply officer i	1.00	28,803	7.00	161,383	7.00	170,817	
personnel associate ii	1.00	28,656	1.00	32,772	1.00	34,067	
personnel clerk	.00	1,743	1.00	23,695	1.00	25,078	
commitment records spec manager	1.00	34,279	1.00	36,677	1.00	38,132	
commitment records specialist s	1.00	31,489	1.00	35,976	1.00	37,400	
admin aide steno	1.00	29,492	1.00	33,716	1.00	35,049	
commitment records specialist l	4.00	115,737	4.00	132,342	4.00	137,573	
commitment records specialist i	6.00	154,142	6.00	177,462	6.00	185,488	
office secy iii steno	2.00	54,724	2.00	62,614	2.00	65,084	
office supervisor ii	1.00	27,362	1.00	31,307	1.00	32,542	
office secy ii gen	2.00	52,006	2.00	59,535	2.00	61,884	
office secy ii steno	1.00	26,378	1.00	30,191	1.00	31,382	
office clerk ii	1.00	12,885	.00	0	.00	0	
office secy i gen	12.00	275,706	12.00	331,754	12.00	345,269	
office clerk i	1.00	19,192	1.00	22,462	1.00	23,770	
telephone operator iv	1.00	23,605	1.00	27,053	1.00	28,116	
operator tractor trailer	1.00	10,869	1.00	21,403	1.00	22,651	

TOTAL q00b0401*	661.00	21,518,971	672.00	23,844,021	672.00	24,883,335	

q00b0402 Maryland Correctional Training Center							
warden	1.00	67,263	1.00	71,443	1.00	74,302	
asst warden	1.00	60,088	1.00	60,780	1.00	63,208	
psychologist correctional	1.00	56,080	1.00	59,806	1.00	62,196	
pre release facility admin	1.00	49,986	1.00	60,874	1.00	63,306	
corr case management manager	1.00	44,637	1.00	47,665	1.00	49,563	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b0402 Maryland Correctional Training Center							
corr case management supervisor	3.00	124,130	3.00	132,199	3.00	137,460	
obs-nurse iii inst med	1.00	41,779	1.00	44,633	1.00	46,409	
personnel officer ii	1.00	41,377	1.00	44,208	1.00	45,967	
psychology associate ii corr	3.00	124,532	3.00	133,049	3.00	138,343	
chaplain	2.00	59,438	2.00	77,301	2.00	81,074	
corr case management spec ii	17.00	675,310	19.00	774,278	19.00	806,388	
social worker iii	2.00	76,736	2.00	88,312	2.00	91,821	
corr case management spec i	3.00	75,058	1.00	33,001	1.00	34,952	
social worker ii	1.00	26,862	1.00	40,570	1.00	42,179	
volunteer activities coord iii	1.00	33,951	1.00	36,330	1.00	37,772	
corr security chief	1.00	45,693	1.00	55,353	1.00	57,563	
corr maint off manager	1.00	47,694	1.00	50,907	1.00	52,937	
corr officer major	3.00	129,350	3.00	152,731	3.00	158,821	
corr diet manager general	1.00	44,637	1.00	47,665	1.00	49,563	
corr maint services suprv	1.00	44,637	1.00	47,665	1.00	49,563	
corr officer captain	11.00	452,027	11.00	522,062	11.00	542,853	
corr diet supervisor	3.00	122,947	3.00	131,367	3.00	136,593	
corr maint off suprv	2.00	82,753	2.00	88,416	2.00	91,934	
corr officer lieutenant	35.00	1,413,825	35.00	1,522,072	35.00	1,582,616	
corr diet off ii baking	4.00	146,446	4.00	156,604	4.00	162,820	
corr diet off ii cooking	16.00	555,489	19.00	680,552	19.00	710,972	
corr maint off ii automotv serv	1.00	0	1.00	37,326	1.00	38,808	
corr maint off ii carpentry	1.00	36,260	1.00	38,781	1.00	40,320	
corr maint off ii electrical	2.00	64,384	2.00	74,709	2.00	77,672	
corr maint off ii metal maint	2.00	73,224	2.00	78,302	2.00	81,410	
corr maint off ii plumbing	2.00	69,871	2.00	75,079	2.00	78,057	
corr maint off ii refrig mech	1.00	30,240	1.00	33,001	1.00	34,952	
corr maint off ii sheet metal	1.00	36,260	1.00	38,781	1.00	40,320	
corr maint off ii steam fitting	1.00	36,260	1.00	38,781	1.00	40,320	
corr officer sergeant	38.00	1,361,689	38.00	1,460,966	38.00	1,519,514	
corr diet off i cooking	3.00	65,762	.00	0	.00	0	
corr maint off i automotv servs	.00	34,889	.00	0	.00	0	
corr officer ii	343.00	11,268,469	365.00	12,529,088	365.00	13,084,511	
corr supply officer suprv	1.00	33,951	1.00	36,330	1.00	37,772	
corr officer i	55.00	1,113,245	57.00	1,501,822	74.00	2,038,920	New
corr supply officer iii	1.00	53,387	3.00	100,834	3.00	104,826	
corr supply officer ii	5.00	122,173	3.00	89,587	3.00	93,643	
personnel associate ii	.00	22,484	2.00	67,432	2.00	70,098	
personnel associate i	2.00	37,689	.00	0	.00	0	
admin aide steno	1.00	29,210	1.00	33,399	1.00	34,720	
office secy iii steno	1.00	27,362	1.00	31,307	1.00	32,542	
office supervisor ii	1.00	27,625	1.00	31,602	1.00	32,849	
office secy ii gen	.00	45,808	2.00	59,818	2.00	62,178	
office secy ii steno	3.00	114,644	5.00	150,673	5.00	156,617	
office supervisor i	.00	15,552	1.00	30,191	1.00	31,382	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b0402 Maryland Correctional Training Center							
office clerk ii	3.00	38,278	1.00	28,046	1.00	29,151	
office secy i gen	4.00	75,363	3.00	81,662	3.00	85,113	
office secy i steno	3.00	42,334	1.00	28,310	1.00	29,424	
office clerk i	1.00	29,871	2.00	53,855	2.00	55,971	
telephone operator iv	1.00	23,160	1.00	26,550	1.00	27,594	
typist clerk iv	1.00	23,381	1.00	26,802	1.00	27,855	
office assistant iii	1.00	17,438	.00	0	.00	0	
unidentified classification	.00	52,932	.00	0	.00	0	

TOTAL q00b0402*	596.00	19,665,920	620.00	21,942,877	637.00	23,357,714	

q00b0403 Roxbury Correctional Institution							
warden	1.00	77,004	1.00	83,478	1.00	86,824	
asst warden	1.00	64,696	1.00	68,943	1.00	71,701	
administrator iv	.00	13,523	1.00	59,806	1.00	62,196	
psychologist correctional	1.00	56,080	1.00	59,806	1.00	62,196	
fiscal administrator ii	1.00	48,082	1.00	54,756	1.00	56,940	
corr case management manager	1.00	44,206	1.00	47,211	1.00	49,091	
corr case management supervisor	2.00	83,558	2.00	89,266	2.00	92,818	
personnel officer ii	1.00	41,779	1.00	44,633	1.00	46,409	
psychology associate ii corr	2.00	79,381	2.00	84,005	2.00	87,729	
chaplain	1.00	38,733	1.00	41,404	1.00	43,049	
corr case management spec ii	11.00	441,764	11.00	443,208	11.00	461,862	
fiscal specialist i	2.00	73,468	2.00	83,829	2.00	87,157	
psychology associate i corr	.00	-1,311	.00	0	.00	0	
social worker iii	2.00	78,218	3.00	130,533	3.00	135,718	
corr case management spec i	1.00	4,497	.00	0	.00	0	
social worker ii	2.00	62,869	1.00	35,529	1.00	37,630	
admin spec iii	.00	4,681	1.00	39,974	1.00	41,562	
volunteer activities coord iii	1.00	28,108	.00	0	.00	0	
corr case management spec train	.00	0	1.00	32,822	1.00	34,120	
agency buyer iv	1.00	36,260	1.00	38,781	1.00	40,320	
agency buyer i	3.00	87,631	3.00	93,906	3.00	97,620	
corr security chief	1.00	56,423	1.00	60,385	1.00	62,797	
corr maint services manager ii	1.00	43,035	.00	0	.00	0	
corr officer major	3.00	144,476	3.00	154,209	3.00	160,359	
corr diet manager general	1.00	44,637	1.00	47,665	1.00	49,563	
corr maint services suprv	1.00	20,898	1.00	42,490	1.00	44,591	
corr officer captain	8.00	349,160	8.00	379,504	8.00	394,616	
corr diet supervisor	2.00	81,961	2.00	87,575	2.00	91,059	
corr maint off suprv	1.00	41,779	1.00	44,633	1.00	46,409	
corr officer lieutenant	27.00	1,127,911	27.00	1,185,421	27.00	1,232,579	
corr diet off ii cooking	17.00	629,384	18.00	676,096	18.00	704,109	
corr maint off ii carpentry	1.00	36,612	1.00	39,151	1.00	40,705	
corr maint off ii electrical	1.00	36,612	1.00	39,151	1.00	40,705	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b0403 Roxbury Correctional Institution							
corr maint off ii grnds supvsn	1.00	36,260	1.00	38,781	1.00	40,320	
corr maint off ii mason plaster	1.00	36,612	1.00	39,151	1.00	40,705	
corr maint off ii metal maint	1.00	36,260	1.00	38,781	1.00	40,320	
corr maint off ii painting	1.00	36,612	1.00	39,151	1.00	40,705	
corr maint off ii plumbing	2.00	72,872	2.00	77,932	2.00	81,025	
corr maint off ii refrig mech	2.00	55,645	1.00	37,683	1.00	39,178	
corr officer sergeant	36.00	1,287,406	36.00	1,393,480	36.00	1,449,353	
corr diet off i cooking	2.00	27,684	1.00	28,170	1.00	29,828	
corr maint off i electrical	.00	7,640	1.00	28,170	1.00	29,828	
corr officer ii	242.00	8,162,577	256.00	8,955,723	256.00	9,336,580	
corr supply officer suprv	1.00	34,279	1.00	36,677	1.00	38,132	
corr officer i	27.00	450,741	13.00	342,877	33.00	891,813	New
corr supply officer iii	1.00	31,188	1.00	33,400	1.00	34,722	
corr supply officer ii	4.00	121,315	4.00	126,396	4.00	131,392	
fiscal associate ii	2.00	58,984	3.00	100,831	3.00	104,818	
personnel associate ii	1.00	27,968	1.00	32,772	1.00	34,067	
fiscal associate i	2.00	54,724	1.00	31,307	1.00	32,542	
admin aide steno	1.00	29,210	1.00	33,399	1.00	34,720	
office secy iii gen	1.00	27,625	1.00	31,602	1.00	32,849	
office secy iii steno	1.00	27,625	1.00	31,602	1.00	32,849	
office supervisor ii	1.00	27,362	1.00	31,307	1.00	32,542	
fiscal clk iii	.00	12,979	1.00	29,073	1.00	30,219	
fiscal clk iii general	3.00	78,381	3.00	89,727	3.00	93,267	
office secy ii gen	3.00	88,137	4.00	119,918	4.00	124,649	
office secy ii steno	2.00	41,213	1.00	30,191	1.00	31,382	
fiscal clk ii	1.00	8,751	.00	0	.00	0	
fiscal clk ii general	13.00	313,644	13.00	356,678	13.00	371,664	
office clerk ii	1.00	24,716	1.00	28,310	1.00	29,424	
office secy i gen	8.00	186,522	8.00	213,670	8.00	222,911	
office secy i steno	1.00	24,482	1.00	28,046	1.00	29,151	
office clerk i	2.00	45,391	3.00	69,735	3.00	73,283	
office assistant iii	1.00	12,153	.00	0	.00	0	
typist clerk iii	.00	0	.00	0	.00	0	

TOTAL q00b0403*	463.00	15,463,073	463.00	16,762,710	483.00	17,996,672	
TOTAL q00b04 **	1,720.00	56,647,964	1,755.00	62,549,608	1,792.00	66,237,721	

q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
warden	1.00	66,730	1.00	72,845	1.00	75,761	
asst warden	1.00	63,446	1.00	67,617	1.00	70,322	
psychologist correctional	1.00	56,080	1.00	59,806	1.00	62,196	
corr case management manager	1.00	24,375	1.00	47,211	1.00	49,091	
corr case management supervisor	2.00	79,694	2.00	88,416	2.00	91,934	
personnel officer ii	.00	37,769	1.00	44,633	1.00	46,409	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
psychology associate ii corr	1.00	33,343	1.00	41,335	1.00	42,978	
social worker iv	1.00	41,377	1.00	47,595	1.00	49,488	
chaplain	1.00	27,321	1.00	38,351	1.00	39,874	
corr case management spec ii	8.00	274,665	9.00	370,695	9.00	385,424	
personnel officer i	1.00	5,829	.00	0	.00	0	
social worker iii	1.00	37,209	1.00	44,576	1.00	46,347	
corr case management spec i	1.00	36,260	.00	0	.00	0	
social worker ii	1.00	14,876	1.00	31,743	1.00	33,615	
social worker i	1.00	30,846	1.00	36,940	1.00	38,403	
volunteer activities coord ii	1.00	16,108	.00	0	.00	0	
corr security chief	1.00	56,629	1.00	60,385	1.00	62,797	
corr officer major	3.00	128,428	3.00	153,227	3.00	159,337	
corr diet manager dietetic	1.00	44,206	1.00	53,859	1.00	56,008	
corr maint services suprv	1.00	44,637	1.00	47,665	1.00	49,563	
corr officer captain	7.00	303,259	7.00	331,384	7.00	344,580	
corr diet supervisor	2.00	78,135	2.00	83,894	3.00	121,465	New
corr officer lieutenant	15.00	570,780	15.00	650,708	15.00	676,589	
corr diet off ii cooking	6.00	194,182	7.00	253,103	7.00	264,357	
corr maint off ii electrical	3.00	106,417	3.00	113,833	3.00	118,348	
corr maint off ii grnds supvsn	1.00	34,393	1.00	38,781	1.00	40,320	
corr maint off ii maint mech	.00	8,615	1.00	31,783	1.00	33,661	
corr maint off ii plumbing	2.00	66,727	2.00	72,199	2.00	75,060	
corr officer sergeant	26.00	931,129	26.00	1,000,655	26.00	1,040,701	
corr diet off i cooking	2.00	39,572	1.00	28,696	6.00	171,365	New
corr maint off i maint mech	1.00	19,658	.00	0	.00	0	
corr officer ii	119.00	3,611,749	119.00	3,998,856	119.00	4,182,946	
corr officer i	33.00	589,145	33.00	881,406	33.00	932,617	
personnel associate ii	1.00	29,210	1.00	33,399	1.00	34,720	
volunteer activities coord supv	.00	15,842	1.00	38,781	1.00	40,320	
admin aide gen	1.00	11,635	1.00	25,942	1.00	27,462	
office secy iii gen	1.00	27,494	1.00	31,455	1.00	32,697	
office supervisor ii	1.00	27,625	1.00	31,602	1.00	32,849	
office secy ii gen	.00	6,657	1.00	29,350	1.00	30,507	
office clerk ii	1.00	0	.00	0	.00	0	
office secy i gen	1.00	20,417	1.00	23,504	1.00	24,875	
office clerk i	.00	17,433	1.00	27,053	1.00	28,116	
data device oper i	1.00	6,003	.00	0	.00	0	
office assistant ii gen	.00	5,323	1.00	18,597	1.00	19,670	
telephone operator ii	1.00	17,057	1.00	19,999	1.00	20,777	
clerical asst	1.00	9,929	.00	0	.00	0	
TOTAL q00b0501*	255.00	7,868,214	255.00	9,071,879	261.00	9,653,549	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b0502 Pre-Release Unit for Women							
pre release facility admin	1.00	32,351	1.00	63,279	1.00	65,809	
corr case management supervisor	1.00	26,032	1.00	44,633	1.00	46,409	
corr case management spec ii	4.00	86,089	4.00	165,622	4.00	172,203	
services supervisor ii	1.00	19,650	1.00	33,717	1.00	35,052	
corr officer captain	2.00	55,610	2.00	95,330	2.00	99,126	
corr diet ser supv general	1.00	25,049	1.00	42,951	1.00	44,659	
corr officer lieutenant	4.00	90,844	4.00	171,445	4.00	178,263	
corr maint services off	1.00	24,376	1.00	41,800	1.00	43,461	
corr diet off ii cooking	5.00	90,501	4.00	154,753	4.00	160,894	
corr officer sergeant	7.00	147,626	7.00	272,205	7.00	283,008	
corr diet off i cooking	.00	16,908	1.00	29,243	1.00	30,967	
corr officer ii	18.00	408,890	21.00	735,116	21.00	765,731	
corr officer i	3.00	9,603	3.00	77,763	3.00	82,329	
corr supply officer ii	.00	18,694	1.00	31,902	1.00	33,163	
corr supply officer i	1.00	0	.00	0	.00	0	
office secy ii gen	.00	4,330	1.00	28,266	1.00	29,379	
office secy i gen	1.00	0	1.00	21,436	1.00	22,682	
typist clerk iv	1.00	11,544	.00	0	.00	0	
typist clerk iii	1.00	13,842	1.00	25,374	1.00	26,370	

TOTAL q00b0502*	52.00	1,081,939	55.00	2,034,835	55.00	2,119,505	
TOTAL q00b05 **	307.00	8,950,153	310.00	11,106,714	316.00	11,773,054	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b06 Maryland Correctional Pre-Release System							
q00b0601 General Administration							
warden	1.00	70,658	1.00	75,734	1.00	78,767	
asst warden	2.00	126,288	2.00	134,597	2.00	139,980	
fiscal administrator ii	1.00	47,158	1.00	53,712	1.00	55,851	
corr case management manager	1.00	41,472	1.00	47,665	1.00	49,563	
personnel officer iii	1.00	12,094	1.00	47,211	1.00	49,091	
agency buyer v	.00	15,955	1.00	34,568	1.00	36,615	
corr case management spec ii	2.00	73,956	2.00	79,784	2.00	82,953	
fiscal specialist i	1.00	35,837	1.00	50,050	1.00	51,051	
accountant auditor iv	1.00	36,260	1.00	41,379	1.00	43,021	
admin officer i	.00	9,820	1.00	38,781	1.00	40,320	
personnel specialist iii	1.00	10,194	.00	0	.00	0	
accountant auditor iii	1.00	34,367	1.00	39,134	1.00	40,687	
personnel specialist ii	.00	20,168	1.00	38,473	1.00	40,000	
agency buyer iv	1.00	15,395	.00	0	.00	0	
services supervisor iii	1.00	27,050	.00	0	.00	0	
agency buyer i	1.00	29,210	1.00	31,302	1.00	32,540	
corr maint services manager i	1.00	42,474	1.00	46,234	1.00	48,074	
corr officer lieutenant	3.00	124,130	3.00	132,624	3.00	137,901	
corr officer sergeant	1.00	36,612	1.00	39,151	1.00	40,705	
corr officer ii	2.00	56,691	2.00	70,022	2.00	72,797	
fiscal associate ii	2.00	51,669	2.00	59,658	2.00	62,511	
fiscal associate i	2.00	54,531	2.00	63,512	2.00	66,020	
personnel associate i	3.00	82,089	3.00	93,919	3.00	97,625	
commitment records spec manager	1.00	34,279	1.00	36,677	1.00	38,132	
commitment records specialist s	1.00	31,188	1.00	35,638	1.00	37,048	
admin aide steno	1.00	29,492	1.00	33,716	1.00	35,049	
commitment records specialist l	2.00	83,726	3.00	98,334	3.00	102,220	
commitment records specialist i	4.00	82,089	3.00	93,919	3.00	97,625	
office secy iii gen	2.00	61,726	3.00	94,216	3.00	97,933	
commitment records specialist i	3.00	79,312	4.00	111,926	4.00	116,795	
fiscal clk iii budget pay	2.00	52,505	2.00	60,100	2.00	62,471	
fiscal clk iii general	2.00	36,089	2.00	55,903	2.00	58,606	
office secy ii gen	2.00	32,100	1.00	29,073	1.00	30,219	
fiscal clk ii general	8.00	162,645	7.00	180,927	7.00	188,937	
office clerk i	.00	13,389	2.00	47,928	2.00	50,202	
telephone operator iv	1.00	23,381	1.00	26,802	1.00	27,855	
office assistant iii	1.00	19,363	.00	0	.00	0	

TOTAL q00b0601*	59.00	1,795,362	60.00	2,122,669	60.00	2,209,164	
q00b0602 Brockbridge Correctional Facility							
asst warden	1.00	64,068	1.00	68,280	1.00	71,011	
dentist iii residential	1.00	69,157	1.00	73,675	1.00	76,625	
psychologist correctional	1.00	56,080	1.00	59,806	1.00	62,196	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b0602 Brockbridge Correctional Facility							
corr case management supervisor	1.00	41,377	1.00	44,208	1.00	45,967	
psychology associate ii corr	2.00	83,156	2.00	88,841	2.00	92,376	
chaplain	1.00	38,361	1.00	41,007	1.00	42,636	
corr case management spec ii	6.00	170,798	5.00	201,677	5.00	209,687	
corr case management spec i	1.00	32,017	1.00	34,926	1.00	36,647	
corr case management spec train	.00	26,731	1.00	32,204	1.00	33,478	
services supervisor iii	1.00	33,951	1.00	36,330	1.00	37,772	
corr diet reg manager dietetic	1.00	48,159	1.00	58,660	1.00	61,002	
corr officer major	3.00	145,417	3.00	155,201	3.00	161,391	
corr maint services suprv	1.00	42,118	1.00	44,992	1.00	46,783	
corr officer captain	5.00	198,925	5.00	236,055	5.00	245,455	
corr diet supervisor	1.00	58,364	2.00	85,543	2.00	88,945	
corr officer lieutenant	9.00	322,475	9.00	373,062	10.00	423,540	New
corr diet off ii baking	.00	5,311	1.00	34,926	1.00	36,647	
corr diet off ii cooking	7.00	227,940	5.00	188,855	5.00	196,348	
corr maint off ii plumbing	.00	28,032	1.00	33,001	1.00	34,952	
corr maint off ii steam fitting	2.00	73,224	2.00	78,302	2.00	81,410	
corr officer sergeant	18.00	641,918	19.00	715,410	19.00	744,936	
corr maint off i plumbing	1.00	0	.00	0	.00	0	
corr officer ii	89.00	2,650,588	92.00	3,049,215	92.00	3,192,014	
corr supply officer suprv	1.00	8,369	1.00	27,643	1.00	29,270	
corr officer i	22.00	445,997	23.00	622,115	28.00	789,958	New
corr supply officer ii	6.00	96,023	4.00	117,922	4.00	123,049	
corr supply officer i	1.00	57,368	3.00	71,900	3.00	76,108	
office secy iii gen	1.00	27,362	1.00	31,307	1.00	32,542	
office supervisor ii	1.00	27,362	1.00	31,307	1.00	32,542	
office clerk ii	3.00	68,753	3.00	79,258	3.00	82,833	
office secy i gen	1.00	24,482	1.00	28,046	1.00	29,151	
office clerk i	1.00	5,645	1.00	20,126	1.00	21,293	
office assistant iii	1.00	0	.00	0	.00	0	
data device oper i	1.00	15,189	1.00	17,300	1.00	18,295	
fiscal aide i	.00	3,703	.00	0	.00	0	
office assistant ii gen	.00	1,555	1.00	20,560	1.00	21,362	

TOTAL q00b0602*	191.00	5,839,975	196.00	6,801,660	202.00	7,278,221	

q00b0603 Jessup Pre-Release Unit							
pre release facility admin	1.00	49,502	1.00	60,291	1.00	62,699	
corr case management supervisor	1.00	32,103	1.00	44,208	1.00	45,967	
corr case management spec ii	8.00	269,320	7.00	287,894	7.00	299,333	
corr case management spec i	1.00	0	1.00	29,485	1.00	31,223	
corr case management spec train	.00	25,406	1.00	28,756	1.00	30,164	
services supervisor ii	1.00	31,188	1.00	33,400	1.00	34,722	
corr maint services suprv	1.00	44,207	1.00	47,211	1.00	49,091	
corr officer captain	3.00	110,095	3.00	142,087	3.00	147,745	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b0603 Jessup Pre-Release Unit							
corr diet supervisor	1.00	41,779	1.00	44,633	1.00	46,409	
corr officer lieutenant	7.00	286,213	7.00	306,083	7.00	318,263	
corr diet off ii cooking	6.00	173,654	5.00	185,659	5.00	193,025	
corr maint off ii electrical	1.00	36,601	1.00	39,151	1.00	40,705	
corr maint off ii maint mech	1.00	29,673	1.00	32,392	1.00	34,307	
corr officer sergeant	19.00	623,634	19.00	711,176	19.00	741,105	
corr officer ii	71.00	2,113,056	71.00	2,416,261	71.00	2,523,172	
corr officer i	11.00	279,629	16.00	422,648	19.00	526,802	New
corr supply officer ii	3.00	85,732	3.00	94,500	3.00	98,236	
office secy iii gen	.00	5,340	1.00	32,205	1.00	33,478	
office secy ii gen	1.00	22,074	.00	0	.00	0	
data device oper iii	.00	15,002	1.00	22,462	1.00	23,770	
data device oper ii	1.00	4,010	.00	0	.00	0	
typist clerk iii	1.00	21,912	1.00	25,140	1.00	26,126	
TOTAL q00b0603*	139.00	4,300,130	143.00	5,005,642	146.00	5,306,342	
q00b0604 Old Program							
pre release facility admin	.00	19,616	.00	0	.00	0	
corr case management supervisor	.00	15,747	.00	0	.00	0	
corr case management spec ii	.00	53,433	.00	0	.00	0	
services supervisor ii	.00	11,839	.00	0	.00	0	
corr officer captain	.00	33,664	.00	0	.00	0	
corr diet ser supv general	.00	15,145	.00	0	.00	0	
corr officer lieutenant	.00	51,005	.00	0	.00	0	
corr maint services off	.00	4,296	.00	0	.00	0	
corr diet off ii cooking	.00	54,024	.00	0	.00	0	
corr officer sergeant	.00	91,184	.00	0	.00	0	
corr diet off i cooking	.00	10,876	.00	0	.00	0	
corr officer ii	.00	232,867	.00	0	.00	0	
corr officer i	.00	18,881	.00	0	.00	0	
office secy i gen	.00	1,699	.00	0	.00	0	
typist clerk iv	.00	8,510	.00	0	.00	0	
typist clerk iii	.00	8,282	.00	0	.00	0	
TOTAL q00b0604*	.00	631,068	.00	0	.00	0	
q00b0605 Southern Maryland Pre-Release Unit							
pre release facility admin	1.00	49,502	1.00	60,291	1.00	62,699	
corr case management spec ii	3.00	155,308	4.00	166,012	4.00	172,608	
corr case management spec i	1.00	0	.00	0	.00	0	
services supervisor ii	1.00	23,133	1.00	25,921	1.00	27,443	
corr officer captain	1.00	40,478	1.00	47,211	1.00	49,091	
corr diet ser supv general	1.00	41,779	1.00	44,633	1.00	46,409	
corr officer lieutenant	3.00	115,094	3.00	126,813	3.00	131,854	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b0605 Southern Maryland Pre-Release Unit							
corr maint services off	1.00	6,397	1.00	41,404	1.00	43,049	
corr diet off ii cooking	1.00	4,268	.00	0	.00	0	
corr officer sergeant	4.00	132,654	4.00	155,864	4.00	162,050	
corr diet off i cooking	2.00	51,931	3.00	86,700	3.00	91,808	
corr officer ii	19.00	535,352	15.00	517,696	15.00	539,933	
corr officer i	.00	21,492	6.00	157,494	6.00	166,746	
corr supply officer i	1.00	16,370	1.00	23,669	1.00	25,053	
office secy iii gen	.00	5,337	1.00	31,904	1.00	33,164	
office secy ii gen	1.00	21,823	.00	0	.00	0	
office secy i gen	1.00	23,568	1.00	27,012	1.00	28,074	
TOTAL q00b0605*	41.00	1,244,486	43.00	1,512,624	43.00	1,579,981	
q00b0606 Eastern Pre-Release Unit							
pre release facility admin	1.00	51,967	1.00	63,279	1.00	65,809	
obs-nurse iii inst med	1.00	41,377	1.00	44,208	1.00	45,967	
corr case management spec ii	4.00	144,844	4.00	154,507	4.00	161,255	
services supervisor ii	1.00	24,551	1.00	33,717	1.00	35,052	
corr officer captain	1.00	44,637	1.00	47,665	1.00	49,563	
corr diet ser supv general	1.00	40,584	1.00	43,367	1.00	45,092	
corr officer lieutenant	3.00	94,412	3.00	131,384	3.00	136,610	
corr maint services off	1.00	17,867	1.00	39,092	1.00	40,644	
corr diet off ii cooking	3.00	70,856	1.00	38,410	1.00	39,934	
corr officer sergeant	4.00	135,442	4.00	155,494	4.00	161,665	
corr diet off i cooking	.00	16,700	2.00	56,340	2.00	59,656	
corr officer ii	18.00	542,516	18.00	633,226	18.00	659,439	
corr officer i	1.00	35,573	2.00	52,826	3.00	82,370	New
corr supply officer ii	1.00	29,643	1.00	31,302	1.00	32,540	
office secy iii gen	.00	5,340	1.00	32,205	1.00	33,478	
office secy ii gen	1.00	22,074	.00	0	.00	0	
TOTAL q00b0606*	41.00	1,318,383	42.00	1,557,022	43.00	1,649,074	
q00b0607 Poplar Hill Pre-Release Unit							
corr officer ii	.00	5,117	.00	0	.00	0	
TOTAL q00b0607*	.00	5,117	.00	0	.00	0	
q00b0608 Baltimore Pre-Release Unit							
pre release facility admin	1.00	51,967	1.00	63,279	1.00	65,809	
corr case management supervisor	1.00	41,377	1.00	44,208	1.00	45,967	
corr case management spec ii	6.00	231,964	6.00	248,820	6.00	258,706	
corr case management spec train	.00	1,230	.00	0	.00	0	
services supervisor ii	.00	7,105	1.00	33,400	1.00	34,722	
services supervisor i	1.00	23,264	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b0608 Baltimore Pre-Release Unit							
corr officer captain	1.00	44,637	1.00	47,665	1.00	49,563	
corr diet ser supv general	1.00	41,377	1.00	44,208	1.00	45,967	
corr officer lieutenant	3.00	124,551	3.00	130,126	3.00	135,303	
corr maint services off	1.00	39,109	1.00	41,800	1.00	43,461	
corr diet off ii cooking	1.00	36,260	1.00	38,781	1.00	40,320	
corr officer sergeant	7.00	237,529	7.00	263,651	7.00	274,683	
corr officer ii	13.00	384,012	14.00	478,347	14.00	499,022	
corr officer i	2.00	32,829	3.00	77,763	4.00	108,768	New
office secy iii gen	1.00	26,844	1.00	30,720	1.00	31,933	
fiscal clk iii general	1.00	21,823	1.00	22,837	1.00	24,169	
office secy ii gen	1.00	25,730	1.00	29,626	1.00	30,795	
TOTAL q00b0608*	41.00	1,371,608	43.00	1,595,231	44.00	1,689,188	
q00b0609 Home Detention Unit							
administrator v	1.00	60,525	1.00	64,519	1.00	67,099	
administrator iii	1.00	51,464	1.00	54,910	1.00	57,101	
corr case management manager	1.00	44,206	1.00	47,211	1.00	49,091	
corr case management supervisor	1.00	41,779	1.00	44,633	1.00	46,409	
social worker iv	1.00	41,377	1.00	47,595	1.00	49,488	
admin officer ii	1.00	39,109	1.00	41,800	1.00	43,461	
corr case management spec ii	9.00	286,985	8.00	320,915	8.00	334,275	
admin officer i	1.00	36,612	1.00	39,151	1.00	40,705	
corr case management spec i	1.00	67,626	3.00	90,707	3.00	96,061	
corr case management spec train	2.00	26,852	1.00	24,773	1.00	26,225	
police communications oper ii	6.00	207,113	9.00	273,621	9.00	287,145	
services supervisor ii	1.00	19,669	1.00	25,921	1.00	27,443	
police communications oper i	4.00	68,015	1.00	29,063	1.00	30,210	
corr officer captain	2.00	33,650	2.00	83,487	2.00	87,509	
corr officer lieutenant	5.00	216,826	6.00	249,610	6.00	260,190	
corr officer sergeant	22.00	708,121	19.00	738,685	19.00	768,001	
corr officer ii	4.00	41,973	2.00	56,886	2.00	60,237	
corr officer i	1.00	72,439	5.00	132,065	5.00	139,826	
addictns counslr iii	.00	0	1.00	25,921	1.00	27,443	
office secy iii gen	3.00	82,875	3.00	94,806	3.00	98,547	
office secy ii gen	2.00	52,505	2.00	60,100	2.00	62,471	
office secy i gen	1.00	19,799	1.00	23,504	1.00	24,875	
data device oper iii	1.00	23,160	1.00	26,550	1.00	27,594	
typist clerk iv	1.00	15,186	1.00	20,875	1.00	22,086	
office assistant iii	1.00	34,029	2.00	42,566	2.00	45,037	
clerical asst	2.00	14,336	1.00	16,646	1.00	16,979	
TOTAL q00b0609*	75.00	2,306,231	76.00	2,676,520	76.00	2,795,508	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b0610 Baltimore City Correctional Center							
pre release facility admin	1.00	51,967	1.00	63,279	1.00	65,809	
corr case management manager	1.00	44,637	1.00	47,665	1.00	49,563	
corr case management spec ii	5.00	181,107	5.00	206,629	5.00	214,839	
corr case management spec i	.00	27,068	1.00	31,783	1.00	33,661	
corr case management spec train	1.00	1,955	.00	0	.00	0	
services supervisor ii	1.00	29,171	1.00	31,550	1.00	32,798	
corr diet manager general	1.00	0	.00	0	.00	0	
corr maint services suprv	1.00	44,637	1.00	47,665	1.00	49,563	
corr officer captain	3.00	133,050	3.00	142,087	3.00	147,745	
corr officer lieutenant	11.00	433,550	11.00	473,025	12.00	526,075	New
corr diet off ii cooking	3.00	72,872	2.00	77,932	2.00	81,025	
corr maint off ii electrical	.00	30,038	1.00	33,001	1.00	34,952	
corr officer sergeant	11.00	378,186	11.00	403,696	11.00	420,852	
corr maint off i electrical	1.00	995	.00	0	.00	0	
corr officer ii	63.00	2,051,282	66.00	2,306,566	66.00	2,403,098	
corr officer i	7.00	140,169	6.00	164,256	11.00	305,812	New
corr supply officer ii	.00	1,820	.00	0	.00	0	
corr supply officer i	1.00	20,844	1.00	23,669	1.00	25,053	
office secy i gen	1.00	24,716	1.00	28,310	1.00	29,424	
fiscal clk i	1.00	18,840	1.00	22,058	1.00	23,342	
typist clerk iv	1.00	23,605	1.00	27,053	1.00	28,116	
TOTAL q00b0610*	114.00	3,710,509	114.00	4,130,224	120.00	4,471,727	
q00b0611 Central Laundry Facility							
pre release facility admin	1.00	51,967	1.00	63,279	1.00	65,809	
corr case management supervisor	1.00	41,779	1.00	44,633	1.00	46,409	
chaplain	1.00	39,081	1.00	41,800	1.00	43,461	
corr case management spec ii	3.00	77,627	2.00	83,204	2.00	86,510	
corr case management spec i	1.00	34,889	1.00	37,326	1.00	38,808	
corr case management spec train	.00	22,786	1.00	27,183	1.00	28,782	
services supervisor ii	1.00	31,489	1.00	33,717	1.00	35,052	
corr laundry supervisor	1.00	44,637	1.00	47,665	1.00	49,563	
corr maint services suprv	1.00	44,206	1.00	47,211	1.00	49,091	
corr officer captain	3.00	96,192	3.00	142,087	3.00	147,745	
corr diet ser supv general	1.00	5,296	1.00	41,735	1.00	43,394	
corr officer lieutenant	7.00	241,727	7.00	301,138	8.00	347,352	New
corr diet off ii cooking	7.00	241,007	7.00	260,807	7.00	271,488	
corr laundry off ii	3.00	101,985	3.00	109,715	3.00	114,686	
corr maint off ii electrical	2.00	51,433	2.00	68,266	2.00	71,543	
corr maint off ii steam fitting	1.00	36,260	1.00	38,781	1.00	40,320	
corr officer sergeant	7.00	228,990	8.00	286,615	8.00	299,767	
corr maint off i stat eng 1st	.00	0	.00	0	5.00	140,979	New
corr officer ii	46.00	1,413,825	47.00	1,589,126	47.00	1,660,897	
corr officer i	16.00	351,589	24.00	641,605	27.00	757,996	New

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b0611 Central Laundry Facility							
corr supply officer ii	1.00	26,812	1.00	29,293	1.00	30,450	
office secy iii gen	.00	4,591	1.00	28,231	1.00	29,890	
office secy ii gen	1.00	18,964	.00	0	.00	0	
supply officer iii	1.00	26,378	1.00	28,295	1.00	29,412	
fiscal clk ii general	1.00	20,285	1.00	24,387	1.00	25,812	
data device oper i	1.00	14,826	1.00	21,932	1.00	22,790	
office assistant ii gen	1.00	4,728	1.00	18,940	1.00	20,034	
operator tractor trailer	2.00	26,127	1.00	28,031	1.00	29,136	

TOTAL q00b0611*	111.00	3,299,476	120.00	4,085,002	129.00	4,527,176	
q00b0612 Toulson Boot Camp							
pre release facility admin	1.00	51,967	1.00	63,279	1.00	65,809	
corr case management supervisor	1.00	35,308	1.00	44,208	1.00	45,967	
corr case management spec ii	7.00	249,433	7.00	284,438	7.00	295,738	
services supervisor ii	1.00	31,489	1.00	33,717	1.00	35,052	
corr officer major	1.00	48,629	1.00	51,899	1.00	53,969	
corr officer captain	2.00	88,413	2.00	94,422	2.00	98,182	
corr diet ser supv general	1.00	41,377	1.00	44,208	1.00	45,967	
corr officer lieutenant	6.00	222,441	6.00	257,763	6.00	268,013	
corr maint services off	1.00	39,109	1.00	41,800	1.00	43,461	
corr diet off ii baking	1.00	26,705	.00	0	.00	0	
corr diet off ii cooking	4.00	107,665	3.00	115,245	3.00	119,818	
corr officer sergeant	25.00	876,934	25.00	963,927	25.00	1,002,751	
corr diet off i baking	.00	21,368	1.00	28,696	1.00	30,386	
corr diet off i cooking	.00	25,841	1.00	29,243	1.00	30,967	
corr officer ii	41.00	956,345	32.00	1,056,250	32.00	1,106,347	
corr officer i	7.00	321,816	18.00	481,438	20.00	562,624	New
corr supply officer ii	1.00	28,932	1.00	31,005	1.00	32,231	
addictns counslr iii	.00	0	1.00	25,921	1.00	27,443	
office secy iii gen	.00	5,537	1.00	31,904	1.00	33,164	
office secy ii gen	1.00	21,823	.00	0	.00	0	
office secy i gen	1.00	21,250	1.00	24,838	1.00	26,289	

TOTAL q00b0612*	102.00	3,222,382	105.00	3,704,201	107.00	3,924,178	
TOTAL q00b06 **	914.00	29,044,727	942.00	33,190,795	970.00	35,430,559	
q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
warden correctional region	1.00	47,619	1.00	75,734	1.00	78,767	
asst warden	2.00	126,288	2.00	134,597	2.00	139,980	
fiscal administrator ii	1.00	50,966	1.00	58,022	1.00	60,337	
pre release facility admin	1.00	49,986	1.00	60,874	1.00	63,306	
psychology associate doct corr	1.00	0	.00	0	.00	0	
corr case management manager	2.00	88,843	2.00	94,876	2.00	98,654	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
personnel officer iii	.00	19,602	1.00	47,665	1.00	49,563	
corr case management supervisor	3.00	122,186	3.00	133,474	3.00	138,785	
personnel officer ii	1.00	25,330	.00	0	.00	0	
psychology associate ii corr	1.00	51,982	2.00	79,734	2.00	83,599	
social worker iv	2.00	83,156	2.00	95,647	2.00	99,452	
admin officer ii	1.00	38,733	1.00	41,404	1.00	43,049	
chaplain	3.00	100,088	3.00	116,415	3.00	121,740	
corr case management spec ii	21.00	827,833	23.00	934,607	23.00	972,348	
fiscal specialist i	1.00	32,914	1.00	38,302	1.00	40,573	
psychology associate i corr	1.00	20,635	1.00	31,456	1.00	33,315	
social worker iii	2.00	45,469	2.00	75,952	2.00	79,625	
corr case management spec i	2.00	35,612	1.00	30,048	1.00	31,821	
personnel specialist iii	1.00	36,612	1.00	39,151	1.00	40,705	
volunteer activities coord iii	3.00	74,264	2.00	58,530	2.00	61,980	
accountant auditor ii	1.00	24,622	1.00	33,983	1.00	35,328	
corr case management spec train	1.00	16,802	.00	0	.00	0	
agency buyer iv	1.00	36,260	1.00	38,781	1.00	40,320	
services supervisor ii	1.00	23,291	1.00	25,921	1.00	27,443	
agency buyer i	1.00	49,865	2.00	62,604	2.00	65,079	
corr security chief	2.00	111,617	2.00	119,033	2.00	123,789	
corr maint services manager ii	1.00	51,967	1.00	55,440	1.00	57,652	
corr diet reg manager dietetic	1.00	48,629	1.00	59,227	1.00	61,593	
corr maint services manager i	1.00	48,159	1.00	51,403	1.00	53,453	
corr officer major	6.00	258,349	6.00	309,420	6.00	321,760	
corr diet manager dietetic	1.00	41,712	1.00	50,829	1.00	52,855	
corr officer captain	26.00	1,086,488	26.00	1,196,951	26.00	1,246,707	
corr diet supervisor	9.00	361,741	9.00	390,044	9.00	405,559	
corr maint off suprv	3.00	123,740	3.00	132,208	3.00	137,468	
corr officer lieutenant	57.00	2,267,652	57.00	2,480,222	57.00	2,580,201	
corr diet off ii cooking	30.00	1,026,210	32.00	1,171,641	32.00	1,223,048	
corr maint off ii automotv serv	2.00	71,259	2.00	77,198	2.00	80,262	
corr maint off ii carpentry	1.00	47,905	2.00	70,564	2.00	73,981	
corr maint off ii electrical	4.00	142,044	4.00	152,270	4.00	158,311	
corr maint off ii electronics	2.00	72,116	2.00	77,561	2.00	80,639	
corr maint off ii grnds supvsn	1.00	36,260	1.00	38,781	1.00	40,320	
corr maint off ii maint mech	1.00	36,612	1.00	39,151	1.00	40,705	
corr maint off ii mason plaster	1.00	36,260	1.00	38,781	1.00	40,320	
corr maint off ii metal maint	5.00	202,260	6.00	227,407	6.00	237,062	
corr maint off ii painting	1.00	36,612	1.00	39,151	1.00	40,705	
corr maint off ii plumbing	2.00	72,527	2.00	77,932	2.00	81,025	
corr maint off ii refrig mech	3.00	103,232	3.00	112,007	3.00	116,450	
corr maint off ii steam fitting	2.00	43,815	2.00	67,532	2.00	70,780	
corr officer sergeant	85.00	3,026,590	86.00	3,292,162	86.00	3,425,656	
corr diet off i cooking	4.00	82,171	2.00	64,340	2.00	67,443	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
corr maint off i carpentry	1.00	16,491	.00	0	.00	0	
corr maint off i metal maint	1.00	9,206	.00	0	.00	0	
corr officer ii	443.00	13,706,007	441.00	15,207,522	441.00	15,870,296	
corr supply officer suprv	2.00	65,892	2.00	73,007	2.00	75,904	
corr officer i	45.00	1,095,540	46.00	1,234,539	46.00	1,305,619	
corr supply officer iii	5.00	153,109	5.00	167,634	5.00	174,270	
corr supply officer ii	10.00	267,283	10.00	304,673	10.00	317,454	
corr supply officer i	2.00	47,596	2.00	55,018	2.00	57,642	
fiscal associate ii	1.00	26,487	1.00	32,461	1.00	33,744	
personnel associate ii	1.00	31,014	2.00	66,481	2.00	69,110	
fiscal associate i	3.00	80,560	3.00	96,955	3.00	100,786	
personnel associate i	1.00	23,730	.00	0	.00	0	
volunteer activities coord supv	.00	3,263	1.00	38,047	1.00	39,557	
commitment records spec manager	1.00	33,951	1.00	36,330	1.00	37,772	
commitment records specialist s	1.00	0	.00	0	.00	0	
admin aide steno	1.00	33,684	2.00	59,832	2.00	62,703	
commitment records specialist l	1.00	37,014	2.00	67,115	2.00	69,769	
commitment records specialist i	5.00	74,206	2.00	55,471	2.00	58,444	
office secy iii gen	1.00	49,131	3.00	90,411	3.00	94,502	
office secy iii steno	1.00	27,625	1.00	31,602	1.00	32,849	
commitment records specialist i	.00	40,496	3.00	83,513	3.00	87,256	
fiscal clk iii general	2.00	61,115	2.00	60,100	2.00	62,471	
office secy ii gen	12.00	286,480	11.00	325,792	11.00	339,102	
office supervisor i	3.00	67,079	3.00	78,918	3.00	82,954	
data device oper iv	1.00	24,722	1.00	28,310	1.00	29,424	
fiscal clk ii general	6.00	116,542	5.00	123,923	5.00	129,602	
office secy i gen	11.00	240,449	10.00	274,399	10.00	285,623	
office clerk i	4.00	76,405	4.00	99,496	4.00	103,828	
supply officer i	1.00	23,605	1.00	25,354	1.00	26,351	
telephone operator iv	2.00	46,986	2.00	53,855	2.00	55,971	
typist clerk iv	1.00	26,955	2.00	48,860	2.00	51,197	
typist clerk iii	1.00	14,016	.00	0	.00	0	
data device oper i	2.00	29,161	1.00	17,300	1.00	18,295	
office assistant ii gen	1.00	10,165	.00	0	.00	0	
maint mechanic senior	.00	3,430	1.00	28,031	1.00	29,136	
maint mechanic	1.00	22,361	.00	0	.00	0	
motor vehicle oper ii	2.00	39,611	2.00	42,648	2.00	44,315	
motor vehicle oper i	1.00	15,706	1.00	14,972	1.00	15,828	

TOTAL q00b0701*	883.00	28,391,958	882.00	31,621,601	882.00	32,985,287	

q00b0702 Poplar Hill Pre-Release Unit							
pre release facility admin	1.00	51,464	1.00	62,672	1.00	65,177	
corr case management spec ii	3.00	116,575	3.00	124,608	3.00	129,559	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b0702 Poplar Hill Pre-Release Unit							
corr case management spec i	.00	16,069	1.00	31,197	1.00	33,040	
corr case management spec train	1.00	10,780	.00	0	.00	0	
services supervisor ii	.00	4,594	.00	0	.00	0	
corr officer captain	1.00	41,196	1.00	35,822	1.00	37,946	
corr diet ser supv general	1.00	0	.00	0	.00	0	
corr diet supervisor	.00	12,342	1.00	41,335	1.00	42,978	
corr officer lieutenant	3.00	110,839	3.00	128,894	3.00	134,020	
corr maint services off	1.00	39,109	1.00	41,800	1.00	43,461	
corr diet off ii cooking	3.00	100,629	3.00	109,590	3.00	114,569	
corr officer sergeant	5.00	182,137	5.00	193,171	5.00	200,837	
corr officer ii	19.00	634,937	19.00	687,662	19.00	714,945	
corr supply officer ii	.00	4,384	.00	0	.00	0	
office secy ii gen	1.00	24,092	1.00	29,909	1.00	31,089	
office assistant ii typ	.50	6,347	.50	8,650	.50	9,147	
TOTAL q00b0702*	39.50	1,355,494	39.50	1,495,310	39.50	1,556,768	
TOTAL q00b07 **	922.50	29,747,452	921.50	33,116,911	921.50	34,542,055	
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
warden	1.00	57,908	1.00	75,734	2.00	136,620	New
asst warden	1.00	64,696	1.00	68,943	1.00	71,701	
psychologist correctional	1.00	56,629	1.00	60,385	1.00	62,797	
fiscal administrator ii	1.00	51,967	1.00	59,154	1.00	61,515	
corr case management manager	1.00	44,637	1.00	47,665	1.00	49,563	
corr case management supervisor	2.00	83,156	2.00	88,841	3.00	126,612	New
personnel officer ii	1.00	41,779	1.00	44,633	1.00	46,409	
psychology associate ii corr	1.00	49,745	2.00	80,830	2.00	84,752	
psychology associate ii corr	1.00	35,825	1.00	39,042	1.00	41,362	
chaplain	1.00	34,847	1.00	37,984	1.00	39,492	
corr case management spec ii	8.00	255,585	9.00	355,011	9.00	370,475	
fiscal specialist i	1.00	38,733	1.00	44,178	1.00	45,934	
social worker iii	2.00	77,842	3.00	127,157	3.00	132,941	
corr case management spec i	4.00	143,573	3.00	96,148	3.00	101,485	
social worker ii	2.00	36,826	1.00	31,743	1.00	33,615	
volunteer activities coord iii	.00	18,369	1.00	30,929	1.00	32,756	
personnel specialist i	.00	0	.00	0	1.00	26,439	New
corr case management spec train	3.00	33,842	1.00	27,183	3.00	78,381	New
agency buyer iii	1.00	34,279	1.00	36,677	1.00	38,132	
volunteer activities coord ii	1.00	11,076	.00	0	.00	0	
corr security chief	1.00	56,629	1.00	60,385	2.00	107,254	New
corr diet reg manager dietetic	.00	0	.00	0	1.00	44,457	New
corr maint services manager i	1.00	48,159	1.00	51,403	1.00	53,453	
corr officer major	3.00	145,417	3.00	155,201	3.00	161,391	
corr diet manager dietetic	1.00	44,206	1.00	53,859	1.00	56,008	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
corr laundry supervisor	1.00	39,759	1.00	43,297	1.00	45,019	
corr officer captain	11.00	489,715	11.00	522,953	14.00	653,392	New
corr diet supervisor	3.00	120,632	3.00	128,910	3.00	134,037	
corr maint officer suprv	2.00	78,408	2.00	85,943	3.00	123,597	New
corr officer lieutenant	30.00	1,173,252	30.00	1,297,992	36.00	1,555,037	New
corr diet off ii cooking	17.00	624,449	22.00	774,261	22.00	811,916	
corr laundry off ii	1.00	33,179	1.00	35,928	1.00	37,352	
corr maint off ii automotv serv	1.00	13,507	.00	0	.00	0	
corr maint off ii carpentry	1.00	36,612	1.00	39,151	1.00	40,705	
corr maint off ii electrical	3.00	101,766	2.00	77,932	2.00	81,025	
corr maint off ii electronics	1.00	30,240	1.00	33,001	1.00	34,952	
corr maint off ii grnds supvsn	1.00	32,629	1.00	35,585	1.00	36,996	
corr maint off ii mason plaster	1.00	32,629	1.00	35,585	1.00	36,996	
corr maint off ii metal maint	2.00	51,750	2.00	71,170	2.00	73,992	
corr maint off ii painting	1.00	32,629	1.00	35,585	1.00	36,996	
corr maint off ii plumbing	2.00	92,214	3.00	109,715	3.00	114,686	
corr maint off ii steam fitting	1.00	32,629	1.00	35,585	1.00	36,996	
corr officer sergeant	32.00	1,188,035	32.00	1,217,192	44.00	1,628,100	New
corr diet off i baking	.00	0	.00	0	4.00	112,783	New
corr diet off i cooking	5.00	80,409	1.00	28,170	1.00	29,828	
corr maint off i automotv servs	.00	20,177	1.00	28,696	1.00	30,386	
corr maint off i plumbing	1.00	9,206	.00	0	.00	0	
corr maint off i refrig mech	.00	0	1.00	27,643	1.00	29,270	
corr maint officer i maint mech	.00	0	.00	0	3.00	84,588	New
corr officer ii	311.00	9,738,587	305.00	10,555,885	305.00	11,004,075	
corr supply officer suprv	1.00	34,279	1.00	36,677	1.00	38,132	
corr officer i	6.00	139,092	12.00	316,956	84.00	2,239,219	New
corr supply officer iii	1.00	49,665	2.00	65,267	2.00	67,850	
corr supply officer ii	7.00	201,357	8.00	225,183	8.00	236,113	
corr supply officer i	5.00	77,395	3.00	79,374	3.00	84,039	
fiscal associate ii	2.00	43,270	1.00	33,399	1.00	34,720	
personnel associate ii	1.00	29,210	1.00	33,399	1.00	34,720	
fiscal associate i	1.00	27,052	2.00	50,510	2.00	53,464	
personnel associate i	1.00	19,490	.00	0	1.00	24,824	New
personnel clerk	.00	0	1.00	26,475	2.00	51,322	New
commitment records specialist s	1.00	31,188	1.00	35,638	1.00	37,048	
admin aide gen	1.00	29,492	1.00	33,716	2.00	61,509	New
commitment records specialist l	1.00	28,071	1.00	33,716	1.00	35,049	
office supervisor iii	1.00	4,663	.00	0	.00	0	
commitment records specialist i	1.00	39,731	2.00	57,535	2.00	60,348	
office secy iii gen	1.00	25,601	1.00	29,583	1.00	30,749	
commitment records specialist i	2.00	31,003	1.00	23,266	1.00	24,624	
office secy ii gen	6.00	161,192	7.00	204,224	8.00	235,568	New
office supervisor i	.00	7,414	1.00	25,994	1.00	27,517	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
fiscal clk ii general	10.00	193,055	8.00	208,865	8.00	218,022	
office clerk ii	3.00	48,771	2.00	51,596	2.00	54,099	
office secy i gen	8.00	170,937	10.00	243,400	10.00	256,567	
fiscal clk i	1.00	37,633	4.00	82,375	4.00	87,153	
office clerk i	1.00	23,381	1.00	26,802	1.00	27,855	
typist clerk iv	.00	1,809	1.00	20,126	1.00	21,293	
office assistant iii	1.00	18,982	1.00	19,252	1.00	20,365	
typist clerk iii	5.00	62,686	1.00	18,902	1.00	19,994	
office assistant ii	.00	1,151	.00	0	.00	0	

TOTAL q00b0801*	535.00	17,055,708	535.00	18,875,494	647.00	22,858,431	
TOTAL q00b08 **	535.00	17,055,708	535.00	18,875,494	647.00	22,858,431	

q00b09 State Use Industries							
q00b0901 State Use Industries							
exec iii	1.00	71,464	1.00	76,599	1.00	79,665	
administrator vi	.00	8,260	1.00	68,943	2.00	122,403	New
administrator v	.00	0	.00	0	1.00	47,474	New
administrator iv	1.00	56,080	1.00	59,806	1.00	62,196	
administrator iii	.00	12,472	1.00	55,440	1.00	57,652	
sui regional manager	2.00	68,615	2.00	90,135	2.00	94,476	
sui regional manager	2.00	96,788	2.00	103,302	2.00	107,422	
fiscal administrator ii	1.00	51,967	1.00	59,154	1.00	61,515	
administrator ii	2.00	86,099	1.00	50,421	1.00	52,431	
dp programmer analyst ii	.00	0	.00	0	1.00	39,001	New
sui plant manager	.00	8,290	1.00	47,589	1.00	49,484	
administrator i	1.00	44,206	1.00	47,211	1.00	49,091	
personnel officer iii	1.00	44,206	1.00	47,211	1.00	49,091	
sui plant supv ii food processi	1.00	44,206	1.00	47,211	1.00	49,091	
sui plant supv ii graphics	2.00	89,274	2.00	95,330	2.00	99,126	
sui plant supv ii maint const	1.00	18,358	1.00	35,822	1.00	37,946	
sui plant supv ii production	2.00	88,843	2.00	94,876	2.00	98,654	
sui plant supv ii production	3.00	157,225	5.00	225,573	5.00	235,253	
sui plant supv ii services	1.00	44,637	1.00	47,665	1.00	49,563	
sui plant supv ii soft goods	3.00	154,299	4.00	186,712	4.00	194,144	
fiscal specialist ii	1.00	40,194	1.00	45,829	1.00	47,650	
sui plant supv i graphics	3.00	112,754	3.00	121,992	3.00	128,364	
sui plant supv i maint const	1.00	19,724	.00	0	.00	0	
sui plant supv i production	2.00	75,967	1.00	44,208	2.00	80,203	New
sui plant supv i services	2.00	82,753	2.00	88,416	2.00	91,934	
sui plant supv i soft goods	1.00	41,377	1.00	44,208	1.00	45,967	
sui supervisor food process	1.00	38,733	1.00	41,404	1.00	43,049	
sui supervisor food processing	1.00	39,109	1.00	41,800	1.00	43,461	
sui supervisor graphics	4.00	133,717	4.00	161,365	4.00	167,774	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00b09 State Use Industries							
q00b0901 State Use Industries							
sui supervisor maint const	2.00	109,959	3.00	124,608	3.00	129,559	
sui supervisor production	2.00	72,092	2.00	83,204	2.00	86,510	
sui supervisor production	9.00	290,793	9.00	347,884	10.00	395,684	New
sui supervisor soft goods	1.00	9,646	.00	0	.00	0	
sui supervisor soft goods	2.00	115,360	4.00	161,035	4.00	167,432	
accountant auditor iv	1.00	36,260	1.00	41,379	1.00	43,021	
admin officer i	1.00	35,986	1.00	39,151	1.00	40,705	
admin officer i	2.00	36,260	1.00	38,781	1.00	40,320	
sui officer food process	3.00	109,133	3.00	116,713	3.00	121,345	
sui officer graphics	10.00	258,032	7.00	256,062	7.00	267,198	
sui officer maint const	1.00	22,253	1.00	32,392	1.00	34,307	
sui officer production	14.00	499,202	15.00	551,783	15.00	575,574	
sui officer services	2.00	72,521	2.00	77,562	2.00	80,640	
sui officer soft goods	12.00	386,748	11.00	398,831	11.00	416,526	
ind representative ii	7.00	210,777	7.00	235,025	7.00	245,831	
sui officer trnee graphics	2.00	96,101	6.00	170,619	6.00	180,665	
sui officer trnee maint const	2.00	69,949	3.00	101,177	3.00	105,732	
sui officer trnee production	2.00	50,689	3.00	83,982	5.00	145,318	New
sui officer trnee soft goods	.00	20,177	1.00	28,696	1.00	30,386	
accountant auditor ii	1.00	26,626	1.00	27,658	1.00	29,282	
admin spec ii	1.00	31,188	1.00	33,400	1.00	34,722	
ind representative i	4.00	17,379	2.00	52,334	3.00	81,847	New
admin spec i	1.00	0	.00	0	.00	0	
admin spec i	.00	8,477	1.00	24,773	1.00	26,225	
accountant auditor i	.00	15,287	1.00	28,231	1.00	29,890	
agency buyer iv	1.00	36,612	1.00	39,151	1.00	40,705	
agency buyer i	1.00	29,492	1.00	31,599	1.00	32,848	
ind coordinator	1.00	14,925	.00	0	.00	0	
data proc oper tech i tech	1.00	20,470	1.00	23,936	1.00	25,335	
corr maint off ii carpentry	2.00	44,333	1.00	38,781	1.00	40,320	
personnel associate ii	1.00	29,492	1.00	33,716	1.00	35,049	
fiscal associate i	2.00	60,904	3.00	87,996	3.00	91,971	
warehouse supervisor	1.00	30,596	1.00	32,771	1.00	34,068	
admin aide gen	1.00	29,120	2.00	59,658	2.00	62,511	
office secy iii gen	1.00	23,561	1.00	24,796	1.00	26,247	
fiscal clk iii	1.00	18,328	1.00	27,478	1.00	28,559	
fiscal clk iii general	.00	22,068	1.00	30,191	1.00	31,382	
fiscal clk ii	6.00	107,902	6.00	143,217	6.00	151,054	
fiscal clk ii general	3.00	53,336	2.00	55,834	2.00	58,031	
office clerk ii	2.00	49,298	2.00	56,620	2.00	58,848	
fiscal clk i	1.00	0	.00	0	.00	0	
fiscal clk i	.00	18,203	2.00	45,136	2.00	47,290	
office clerk i	2.00	37,679	2.00	44,116	2.00	46,684	
supply officer i	2.00	13,419	.00	0	.00	0	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
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q00b09 State Use Industries							
q00b0901 State Use Industries							
supply officer i	2.00	53,707	4.00	84,141	4.00	88,587	
telephone operator iii	1.00	0	.00	0	.00	0	
typist clerk iii	1.00	4,493	.00	0	.00	0	
operator tractor trailer	8.00	120,186	4.00	112,916	4.00	117,372	
operator tractor trailer	11.00	238,123	14.00	346,275	16.00	408,456	New
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TOTAL q00b0901*	174.00	5,386,759	179.00	6,401,830	189.00	7,018,116	
TOTAL q00b09 **	174.00	5,386,759	179.00	6,401,830	189.00	7,018,116	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
chair md parole commission	1.00	78,349	1.00	81,816	1.00	83,452	
administrator v	1.00	59,306	1.00	56,890	1.00	59,161	
administrator iii	1.00	51,464	1.00	54,910	1.00	57,101	
mbr md parole commission	7.00	462,253	7.00	483,077	7.00	492,738	
psychology associate doct corr	1.00	51,464	1.00	54,910	1.00	57,101	
administrator ii	.00	15,086	1.00	50,907	1.00	52,937	
administrator ii	1.00	0	.00	0	.00	0	
hearing officer ii par comm	9.00	341,248	8.00	367,661	8.00	382,999	
admin officer iii	1.00	41,377	1.00	44,208	1.00	45,967	
hearing officer i parole comm	1.00	50,176	2.00	88,841	2.00	92,376	
admin officer ii	2.00	77,842	3.00	114,660	3.00	119,825	
admin spec iii	1.00	33,951	1.00	36,330	1.00	37,772	
inst parole assoc supr parole c	5.00	117,609	5.00	150,412	5.00	156,822	
inst parole assoc ii parole com	7.00	109,195	5.00	140,177	5.00	146,143	
inst parole assoc i parole com	1.00	57,616	3.00	89,177	4.00	113,910	New
management assoc gen	.00	18,427	1.00	36,262	1.00	37,698	
admin aide gen	2.00	45,020	1.00	33,716	1.00	35,049	
commitment records specialist l	.00	0	1.00	26,189	1.00	27,727	
office secy iii gen	2.00	52,739	3.00	85,227	3.00	89,051	
office secy ii gen	4.00	91,950	4.00	114,210	4.00	119,193	
office supervisor i	3.00	71,948	4.00	104,933	4.00	109,934	
office clerk ii	4.00	83,291	4.00	98,405	4.00	103,608	
office clerk i	3.00	55,609	4.00	86,599	4.00	91,151	
typist clerk iv	7.00	105,855	6.00	137,398	7.00	164,935	New
office assistant iii	3.00	42,323	3.00	60,921	3.00	64,009	
clerical asst	1.00	20,483	2.00	33,292	2.00	33,958	
TOTAL q00c0101*	68.00	2,134,581	73.00	2,631,128	75.00	2,774,617	
TOTAL q00c01 **	68.00	2,134,581	73.00	2,631,128	75.00	2,774,617	
q00c02 Division of Parole and Probation							
q00c0201 General Administration							
dir div parole prob	1.00	65,875	1.00	88,007	1.00	89,767	
exec asst dir div parole prob	1.00	0	1.00	56,719	1.00	60,114	
administrator vi	1.00	48,271	1.00	60,780	1.00	63,208	
administrator v	1.00	60,525	1.00	64,519	1.00	67,099	
administrator ii	2.00	52,056	1.00	51,899	1.00	53,969	
administrator ii	.00	54,084	3.00	128,118	3.00	134,735	
dp staff spec	1.00	9,519	1.00	40,481	1.00	42,888	
fiscal administrator i	.00	15,306	1.00	50,777	1.00	52,799	
personnel administrator i	1.00	48,629	1.00	51,899	1.00	53,969	
administrator i	2.00	87,514	2.00	95,330	2.00	99,126	
fiscal specialist iii	1.00	16,507	.00	0	.00	0	
admin officer iii	1.00	41,779	1.00	44,633	1.00	46,409	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00c02 Division of Parole and Probation							
q00c0201 General Administration							
admin officer iii	1.00	21,101	1.00	36,894	1.00	39,083	
parole prob field supv i	4.00	149,313	4.00	202,558	4.00	210,618	
admin officer ii	1.00	39,109	1.00	41,800	1.00	43,461	
personnel officer i	1.00	33,544	1.00	36,574	1.00	38,744	
admin spec iii	.00	9,642	.50	17,156	.50	17,836	
accountant auditor ii	.00	7,506	1.00	40,336	1.00	41,938	
accountant auditor i	1.00	10,844	.00	0	.00	0	
agency buyer i	.00	9,839	1.00	31,302	1.00	32,540	
fiscal accounts supervisor ii	1.00	33,304	1.00	38,032	1.00	39,539	
personnel associate ii	1.00	0	1.00	25,942	1.00	27,462	
fiscal associate i	1.00	18,581	.00	0	.00	0	
personnel associate i	3.00	37,593	2.00	59,572	2.00	62,155	
management assoc steno	1.00	27,951	1.00	36,262	1.00	37,698	
admin aide gen	.00	14,509	2.00	58,403	2.00	61,206	
admin aide steno	1.00	16,704	.00	0	.00	0	
office secy iii gen	1.00	7,792	1.00	29,583	1.00	30,749	
fiscal clk iii general	2.00	59,362	3.00	82,378	3.00	86,058	
office secy ii gen	2.00	79,874	4.00	107,061	4.00	112,173	
office secy ii steno	2.00	26,378	1.00	30,191	1.00	31,382	
office supervisor i	.00	4,194	.00	0	.00	0	
supply officer iii	1.00	19,353	1.00	22,625	1.00	23,946	
fiscal clk ii general	1.00	18,183	1.00	24,387	1.00	25,812	
office clerk ii	1.00	24,482	1.00	28,046	1.00	29,151	
office secy i gen	2.00	41,208	3.00	74,007	3.00	77,559	
fiscal clk i	1.00	16,462	.00	0	.00	0	
supply officer i	1.00	17,102	1.00	19,564	1.00	20,699	
office assistant iii	1.00	0	.00	0	.00	0	

TOTAL q00c0201*	43.00	1,243,995	46.50	1,775,835	46.50	1,853,892	
q00c0202 Field Operations							
psychology services chief	1.00	59,938	1.00	63,899	1.00	66,454	
administrator iv	1.00	44,904	1.00	48,862	1.00	51,778	
parole prob regional adminstr	4.00	223,256	4.00	271,422	4.00	282,264	
program mgr i	1.00	53,939	1.00	57,536	1.00	59,833	
psychologist correctional	.00	0	.00	0	1.00	44,457	New
administrator ii	1.00	91,508	2.00	101,338	2.00	105,378	
parole prob asst regional adm	5.00	217,457	5.00	277,998	5.00	289,936	
administrator i	2.00	69,599	2.00	83,033	2.00	87,037	
parole prob field supv ii	21.00	687,462	21.00	1,044,006	23.00	1,174,412	New
fiscal specialist i	.00	0	.00	0	1.00	34,236	New
parole prob field supv i	76.00	3,008,628	83.00	4,076,193	92.00	4,596,832	New
admin officer ii	3.00	75,988	2.00	81,236	2.00	84,463	
admin officer ii	1.00	38,733	1.00	41,404	1.00	43,049	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00c0202 Field Operations							
alternative sentencing case mgr	.00	2,814	.00	0	.00	0	
emp training spec iv	.50	0	.50	15,728	5.50	177,084	New
parole prob agent sr	480.00	17,841,621	539.00	24,459,601	539.00	25,496,193	
computer info serv spec i	.00	0	.00	0	5.00	150,368	New
admin spec iii	1.00	46,397	3.00	96,266	7.00	213,394	New
parole prob agent ii	94.00	2,933,051	112.00	3,847,145	112.00	4,061,907	
admin spec ii	1.00	6,928	1.00	31,250	1.00	32,486	
admin spec i	.00	19,119	1.00	28,756	1.00	30,164	
corr case management spec train	.00	9,563	1.00	29,293	1.00	30,450	
parole prob agent i	65.00	798,043	30.00	875,606	97.00	2,813,734	New
admin spec trainee	.00	4,085	.00	0	.00	0	
obs - parole prob agent iii	.00	77,842	.00	0	.00	0	
addictns prgm spec i alc drug	5.00	140,036	6.00	205,863	7.00	242,821	New
lab tech i general	1.00	17,021	2.00	44,935	2.00	47,080	
drinking driver monitor supervi	15.00	475,450	16.00	638,994	16.00	664,920	
addictns counslr iii	10.00	190,703	13.00	387,928	13.00	406,052	
addictns counslr ii	1.00	28,656	1.00	30,714	1.00	31,928	
drinking driver monitor ii	110.00	2,415,809	80.00	2,804,096	80.00	2,919,405	
drinking driver monitor i	4.00	527,131	32.00	972,249	32.00	1,018,172	
admin aide steno	1.00	0	.00	0	.00	0	
office secy iii gen	4.00	105,646	4.00	114,151	4.00	119,640	
office secy iii steno	2.00	54,987	2.00	62,909	2.00	65,391	
office supervisor ii	1.00	27,625	1.00	31,602	1.00	32,849	
fiscal clk iii general	1.00	13,064	1.50	37,792	1.50	39,714	
office secy ii gen	76.00	1,875,539	80.50	2,343,932	80.50	2,441,310	
office secy ii steno	19.50	371,912	14.00	413,346	14.00	430,084	
office supervisor i	38.50	937,291	44.50	1,282,016	44.50	1,335,826	
office clerk ii	2.00	34,883	1.50	37,032	1.50	39,196	
office secy i gen	66.50	1,438,477	76.50	1,960,078	89.50	2,333,628	New
office secy i steno	3.00	35,074	2.00	49,093	2.00	51,426	
typist clerk iv	28.50	383,582	25.00	582,253	25.00	609,843	
office assistant iii	.00	15,159	1.00	23,550	1.00	24,473	
typist clerk iii	2.00	15,930	.00	0	.00	0	
office assistant ii typ	1.00	0	.00	0	.00	0	

TOTAL q00c0202*	1,149.50	35,414,850	1,214.00	47,553,105	1,322.00	52,779,667	
TOTAL q00c02 **	1,192.50	36,658,845	1,260.50	49,328,940	1,368.50	54,633,559	

q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
physician e-psychiatric	2.00	58,369	1.00	119,310	1.00	131,615	
assoc dir behav sci pat inst	1.00	75,205	1.00	78,204	1.00	79,768	
physician d-psychiatric	1.50	138,006	1.50	153,435	1.50	169,258	
dir patuxent institution	1.00	80,633	1.00	83,603	1.00	85,275	
warden	1.00	74,825	1.00	56,719	1.00	60,114	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
administrator vi	.00	25,045	1.00	56,838	1.00	60,239	
asst warden	1.00	59,842	1.00	63,794	1.00	66,344	
program mgr ii	.00	24,713	1.00	66,428	1.00	69,085	
psychology services chief	3.00	151,979	3.00	174,341	3.00	182,227	
psychologist correctional	3.00	188,501	4.00	219,221	4.00	228,979	
administrator iii	2.00	51,283	1.00	47,530	1.00	50,366	
dp programmer analyst lead/adva	1.00	51,464	1.00	54,910	1.00	57,101	
fiscal administrator ii	1.00	47,661	1.00	59,154	1.00	61,515	
psychology associate doct corr	1.00	8,496	.00	0	.00	0	
psychology associate doct corr	3.00	135,358	3.00	144,911	3.00	152,500	
social worker vi	3.00	144,947	3.00	166,556	3.00	173,197	
administrator i	1.00	44,637	1.00	47,665	1.00	49,563	
personnel officer iii	1.00	44,637	1.00	47,665	1.00	49,563	
social worker v	4.00	162,780	4.00	204,288	4.00	212,422	
admin officer iii	1.00	41,400	1.00	44,633	1.00	46,409	
admin officer iii	1.00	41,779	1.00	33,565	1.00	35,552	
computer info services spec ii	1.00	41,124	1.00	43,783	1.00	45,526	
fiscal specialist ii	1.00	30,489	1.00	35,814	1.00	37,934	
obs-nurse iii inst med	1.00	41,377	1.00	44,208	1.00	45,967	
psychology associate ii corr	2.00	80,450	2.00	85,968	2.00	89,387	
social worker iv	2.00	73,698	2.00	95,647	2.00	99,452	
admin officer ii	1.00	39,109	1.00	41,800	1.00	43,461	
fiscal specialist i	1.00	22,626	1.00	34,207	1.00	36,229	
social worker iii	1.00	17,177	1.00	41,684	1.00	43,338	
admin officer i	1.00	36,260	1.00	38,781	1.00	40,320	
admin officer i	.00	17,434	1.00	39,151	1.00	40,705	
comm volunteer coordnatr	1.00	6,329	1.00	33,634	1.00	35,625	
personnel specialist iii	1.00	36,612	1.00	39,151	1.00	40,705	
social worker ii	5.00	171,438	5.00	199,431	5.00	207,342	
accountant auditor iii	1.00	19,101	.00	0	.00	0	
accountant auditor i	.00	2,696	1.00	24,796	1.00	26,247	
agency buyer iv	1.00	35,568	1.00	38,047	1.00	39,557	
data proc oper tech ii gen	.00	10,359	1.00	26,475	1.00	28,028	
corr security chief	1.00	56,080	1.00	59,806	1.00	62,196	
corr maint services manager ii	1.00	38,289	1.00	49,378	1.00	51,346	
corr maint off manager	1.00	19,531	1.00	43,676	1.00	46,277	
corr officer major	4.00	193,576	4.00	206,604	4.00	214,844	
corr diet manager general	1.00	21,090	1.00	47,211	1.00	49,091	
corr officer captain	9.00	363,683	9.00	413,964	9.00	431,146	
corr diet supervisor	2.00	78,013	2.00	84,678	2.00	88,044	
corr maint off suprv	1.00	15,935	1.00	42,135	1.00	43,810	
corr officer lieutenant	16.00	646,117	15.00	638,831	15.00	664,892	
corr diet off ii baking	1.00	27,550	.00	0	.00	0	
corr diet off ii cooking	10.00	306,637	10.00	367,366	10.00	383,525	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
corr maint off ii carpentry	1.00	36,260	1.00	38,781	1.00	40,320	
corr maint off ii electrical	2.00	66,500	2.00	71,782	2.00	75,272	
corr maint off ii grnds supvsn	2.00	55,130	1.00	38,781	1.00	40,320	
corr maint off ii metal maint	1.00	36,612	1.00	39,151	1.00	40,705	
corr maint off ii plumbing	2.00	63,422	2.00	68,266	2.00	71,543	
corr maint off ii refrig mech	1.00	25,700	1.00	29,485	1.00	31,223	
corr maint off ii stat eng 1st	5.00	46,231	1.00	39,151	1.00	40,705	
corr maint off ii steam fitting	2.00	36,032	1.00	39,151	1.00	40,705	
corr officer sergeant	38.00	1,351,856	39.00	1,501,643	39.00	1,562,378	
corr rec officer iii	1.00	36,260	1.00	38,781	1.00	40,320	
corr diet off i cooking	2.00	84,248	3.00	85,036	3.00	90,042	
corr maint off i maint mech	.00	0	2.00	55,286	2.00	58,540	
corr officer ii	265.00	8,240,527	274.00	9,299,937	274.00	9,717,169	
corr supply officer suprv	1.00	33,951	1.00	36,330	1.00	37,772	
corr officer i	34.00	738,894	25.00	674,876	55.00	1,507,046	New
corr supply officer iii	3.00	82,167	3.00	99,888	3.00	103,842	
corr supply officer ii	5.00	113,096	4.00	110,842	4.00	116,796	
corr supply officer i	2.00	44,007	3.00	70,577	3.00	74,704	
fiscal accounts supervisor ii	1.00	33,823	1.00	38,764	1.00	40,302	
personnel associate ii	1.00	29,210	1.00	33,399	1.00	34,720	
fiscal associate i	3.00	74,552	3.00	87,114	3.00	91,051	
management assoc gen	2.00	66,620	2.00	76,078	2.00	79,095	
commitment records specialist s	1.00	31,489	1.00	36,044	1.00	37,473	
admin aide gen	2.00	58,984	2.00	67,432	2.00	70,098	
commitment records specialist l	.00	12,330	1.00	33,451	1.00	34,776	
commitment records specialist i	3.00	72,499	2.00	62,999	2.00	65,491	
office secy iii gen	1.00	26,087	1.00	29,861	1.00	31,039	
fiscal clk iii general	3.00	55,285	2.00	60,100	2.00	62,471	
office secy ii gen	2.00	54,972	3.00	82,179	3.00	86,416	
fiscal clk ii bookkeeping	1.00	24,583	1.00	28,310	1.00	29,424	
fiscal clk ii general	2.20	45,059	2.20	52,233	2.20	54,770	
office clerk ii	1.00	24,716	1.00	28,310	1.00	29,424	
office secy i gen	1.00	12,822	.00	0	.00	0	
fiscal clk i	.00	5,827	1.00	20,126	1.00	21,293	
typist clerk iv	1.00	11,556	1.00	20,126	1.00	21,293	
office assistant iii	1.00	22,099	1.00	25,374	1.00	26,370	
TOTAL q00d0001*	492.70	15,853,314	490.70	17,858,640	520.70	19,460,994	
TOTAL q00d00 **	492.70	15,853,314	490.70	17,858,640	520.70	19,460,994	
q00e00 Inmate Grievance Office							
q00e0001 General Administration							
exec dir inmate grievance comm	1.00	71,463	1.00	76,599	1.00	79,665	
admin officer ii	1.00	38,733	1.00	41,404	1.00	43,049	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00e00 Inmate Grievance Office							
q00e0001 General Administration							
admin officer i	.00	0	1.00	29,485	1.00	31,223	
admin aide gen	.60	18,338	1.00	33,716	1.00	35,049	
office secy iii gen	.40	12,460	.00	0	.00	0	
office secy i gen	2.00	45,630	2.00	51,814	2.00	54,299	

TOTAL q00e0001*	5.00	186,624	6.00	233,018	6.00	243,285	
TOTAL q00e00 **	5.00	186,624	6.00	233,018	6.00	243,285	
q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec dir pol corr train comm	1.00	82,988	1.00	86,637	1.00	88,370	
administrator vii	1.00	68,485	1.00	72,966	1.00	75,887	
administrator vi	.00	0	.00	0	2.00	101,404	New
administrator vi	2.00	119,172	2.00	127,048	2.00	132,126	
administrator v	2.80	158,377	2.80	168,892	2.80	175,637	
administrator iii	.00	0	.00	0	1.00	41,636	New
administrator iii	1.00	47,080	1.00	52,829	1.00	54,936	
administrator i	2.00	88,843	2.00	94,876	2.00	98,654	
asst attorney general v	.00	52,751	1.00	65,043	1.00	67,643	
asst attorney general iv	1.00	0	.00	0	.00	0	
administrator iv	1.00	53,939	1.00	57,536	1.00	59,833	
administrator ii	1.00	0	.00	0	.00	0	
rangemaster	1.00	44,564	2.00	85,825	2.00	89,991	
fiscal specialist iii	1.00	41,712	1.00	47,550	1.00	49,442	
maint supv iii	1.00	44,206	1.00	47,211	1.00	49,091	
admin officer iii	3.00	145,973	4.00	168,150	4.00	175,533	
armorer instructor	.00	0	1.00	33,565	1.00	35,552	
admin officer ii	.80	0	2.00	62,912	2.00	66,630	
admin officer ii	3.00	0	.00	0	.00	0	
admin officer ii	2.40	198,631	7.20	270,347	7.20	283,996	
curriculum development speciali	1.00	10,112	.00	0	.00	0	
firearms instructor	.00	0	1.00	31,456	1.00	33,315	
armorer instructor	1.00	0	.00	0	.00	0	
admin officer i	1.00	64,383	2.00	75,401	2.00	78,393	
emp training spec iii	1.00	0	1.00	29,485	1.00	31,223	
admin spec ii	5.00	96,828	4.00	124,030	4.00	129,728	
admin spec i	.00	13,877	.00	0	.00	0	
electronic tech ii	1.00	0	1.00	24,313	1.00	25,738	
maint chief i	1.00	29,492	1.00	31,599	1.00	32,848	
fiscal associate i	.00	8,639	1.00	27,715	1.00	29,342	
management assoc	.00	0	.00	0	1.00	28,196	New
admin aide	.00	0	.00	0	1.00	24,799	New
admin aide	1.00	29,492	1.00	33,716	1.00	35,049	
admin aide gen	.00	0	1.00	25,942	1.00	27,462	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
office secy iii	.00	7,020	1.00	28,767	1.00	30,175	
office secy iii	3.00	67,424	3.00	85,505	3.00	89,341	
office secy ii	4.00	80,624	4.00	101,733	4.00	107,422	
office secy ii gen	1.00	0	.00	0	.00	0	
fiscal clk ii	1.00	13,765	.00	0	.00	0	
office assistant iii	1.00	0	.00	0	.00	0	
office assistant ii gen	.00	0	1.00	16,689	1.00	17,646	
maint chief iv non lic	1.00	33,259	1.00	35,928	1.00	37,352	
maint chief iii	1.00	12,854	1.00	33,345	1.00	34,665	
automotive services specialist	1.00	28,086	1.00	30,675	1.00	32,181	
TOTAL q00g0001*	50.00	1,642,576	55.00	2,177,686	60.00	2,471,236	
TOTAL q00g00 **	50.00	1,642,576	55.00	2,177,686	60.00	2,471,236	
q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
program mgr ii	.00	0	1.00	46,543	1.00	49,319	
admin officer i	.00	0	1.00	29,485	1.00	31,223	
admin spec iii	1.00	33,951	1.00	36,330	1.00	37,772	
claims investigator ii	1.00	22,770	3.00	73,082	3.00	76,830	
typist clerk iii	.00	0	1.00	18,902	1.00	19,994	
TOTAL q00k0001*	2.00	56,721	7.00	204,342	7.00	215,138	
TOTAL q00k00 **	2.00	56,721	7.00	204,342	7.00	215,138	
q00n00 Maryland Commission on Correctional Standards							
q00n0001 General Administration							
exec iii	1.00	67,490	.00	0	.00	0	
program mgr iv	.00	0	1.00	72,257	1.00	75,149	
administrator iii	1.00	49,986	1.00	53,338	1.00	55,467	
administrator i	.00	16,575	1.00	47,665	1.00	49,563	
admin officer iii	1.00	28,551	.00	0	.00	0	
admin officer ii	1.00	38,733	1.00	41,404	1.00	43,049	
management assoc gen	1.00	34,279	1.00	39,134	1.00	40,687	
office secy iii	1.00	0	.00	0	.00	0	
office secy i gen	.00	14,134	1.00	23,504	1.00	24,875	
TOTAL q00n0001*	6.00	249,748	6.00	277,302	6.00	288,790	
TOTAL q00n00 **	6.00	249,748	6.00	277,302	6.00	288,790	
q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
comm pretrial detention and svc	1.00	96,421	1.00	98,741	1.00	100,716	
dep comm pretrial detention and	1.00	82,984	1.00	89,229	1.00	92,808	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
asst attorney general vi	1.00	59,938	1.00	72,966	1.00	75,887	
obs-dpds administrator b	1.00	60,525	1.00	46,543	1.00	49,319	
administrator iii	1.00	51,967	1.00	55,440	1.00	57,652	
fiscal administrator ii	1.00	44,459	1.00	59,154	1.00	61,515	
administrator ii	1.00	48,629	1.00	51,899	1.00	53,969	
administrator ii	2.00	69,626	2.00	103,302	2.00	107,422	
personnel administrator i	1.00	46,717	1.00	38,236	1.00	40,507	
staff atty i attorney general	1.00	30,767	1.00	38,236	1.00	40,507	
administrator i	1.00	44,637	1.00	47,665	1.00	49,563	
administrator i	1.00	44,637	1.00	47,665	1.00	49,563	
admin officer ii	1.00	10,719	1.00	31,456	1.00	33,315	
admin officer ii	1.00	39,109	1.00	41,800	1.00	43,461	
agency buyer v	.00	0	1.00	40,229	1.00	41,827	
fiscal specialist i	1.00	4,993	1.00	33,564	1.00	35,547	
personnel officer i	1.00	20,302	1.00	37,279	1.00	39,118	
admin officer i	1.00	33,896	1.00	36,271	1.00	37,708	
admin officer i	.00	0	1.00	29,485	1.00	31,223	
management specialist ii	1.00	36,612	1.00	39,151	1.00	40,705	
accountant auditor ii	.00	7,121	1.00	28,183	1.00	29,839	
accountant auditor i	1.00	15,742	.00	0	.00	0	
agency buyer iv	1.00	35,227	.00	0	.00	0	
agency buyer ii	.00	0	1.00	33,082	1.00	34,391	
agency buyer i	1.00	28,932	.00	0	.00	0	
corr laundry supervisor	1.00	0	1.00	35,822	1.00	37,946	
corr officer captain	2.00	89,040	2.00	95,330	2.00	99,126	
corr officer lieutenant	4.00	144,836	4.00	172,670	4.00	179,537	
corr officer sergeant	8.00	226,339	7.00	262,182	7.00	273,155	
corr officer ii	1.00	34,279	1.00	36,677	1.00	38,132	
fiscal accounts supervisor i	1.00	21,494	1.00	27,658	1.00	29,282	
fiscal associate ii	.00	12,620	1.00	33,716	1.00	35,049	
personnel associate ii	2.00	43,620	2.00	64,972	2.00	67,539	
fiscal associate i	3.00	72,117	2.00	62,322	2.00	64,782	
personnel associate i	2.00	29,885	1.00	24,337	1.00	25,760	
management assoc gen	1.00	34,279	1.00	39,134	1.00	40,687	
obs-dpds fiscal clerk	1.00	31,489	1.00	33,717	1.00	35,052	
admin aide gen	1.00	36,176	2.00	64,972	2.00	67,539	
office supervisor iii	1.00	0	.00	0	.00	0	
legal secretary	1.00	25,120	1.00	29,304	1.00	30,458	
office secy ii gen	1.00	0	1.00	22,837	1.00	24,169	
fiscal clk ii general	12.00	211,985	9.00	231,502	9.00	241,930	
office clerk ii	1.00	24,051	1.00	31,703	1.00	32,337	
office secy i gen	2.00	16,518	1.00	22,237	1.00	23,532	
fiscal clk i	1.00	28,998	4.00	85,134	4.00	90,078	

TOTAL q00p0001*	68.00	1,996,806	66.00	2,475,802	66.00	2,582,652	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00p0002 Pretrial Release Services							
administrator iv	1.00	18,802	1.00	43,585	1.00	46,182	
administrator iii	1.00	51,967	1.00	55,440	1.00	57,652	
administrator ii	1.00	48,629	1.00	51,899	1.00	53,969	
admin officer iii	1.00	72,062	2.00	88,841	2.00	92,376	
admin officer ii	5.00	169,429	4.00	167,200	4.00	173,844	
alternative sentencing case mgr	6.00	211,438	6.00	228,929	6.00	239,813	
admin officer i	1.00	36,612	1.00	39,151	1.00	40,705	
pretrial release case agent	18.00	632,306	18.00	678,395	18.00	705,939	
admin spec ii	1.00	31,489	1.00	33,717	1.00	35,052	
pretrial release invstgtns supv	5.00	82,448	5.00	161,628	5.00	168,524	
corr case management spec train	1.00	10,838	.00	0	.00	0	
pretrial release invest ii	26.00	727,375	27.00	826,373	27.00	859,966	
pretrial release invest i	9.00	199,961	14.00	339,024	14.00	358,886	
pretrial release invstgtr trnee	24.00	296,909	11.00	252,234	11.00	264,752	
office secy ii gen	.00	6,019	1.00	30,191	1.00	31,382	
office clerk ii	1.00	26,659	1.00	28,310	1.00	29,424	
office secy i gen	2.00	35,614	2.00	50,283	2.00	52,683	
office clerk i	1.00	18,833	.00	0	.00	0	
typist clerk iv	1.00	23,596	1.00	27,053	1.00	28,116	
TOTAL q00p0002*	105.00	2,700,986	97.00	3,102,253	97.00	3,239,265	
q00p0003 Baltimore City Detention Center							
warden	1.00	72,711	1.00	78,740	1.00	81,896	
asst warden	2.00	119,684	2.00	127,588	2.00	132,688	
psychology services chief	1.00	60,525	1.00	64,519	1.00	67,099	
obs-dpds administrator	2.00	113,258	2.00	120,770	2.00	125,594	
administrator iii	1.00	32,283	1.00	42,400	1.00	44,924	
nursing program conslt/admin i	1.00	27,389	1.00	38,236	1.00	40,507	
psychologist correctional	.00	26,524	1.00	58,660	1.00	61,002	
pre release facility admin	2.00	103,430	2.00	125,951	2.00	130,986	
administrator i	2.00	57,350	3.00	126,784	3.00	132,528	
social worker v	1.00	44,206	1.00	50,827	1.00	52,851	
addictns prgm spec ii alc dru	1.00	2,200	1.00	33,565	1.00	35,552	
admin officer iii	2.00	82,363	2.00	88,000	2.00	91,501	
corr case management supervisor	.00	16,361	1.00	33,565	1.00	35,552	
admin officer ii	5.00	156,436	4.00	167,200	4.00	173,844	
admin officer ii	1.00	37,627	1.00	40,229	1.00	41,827	
chaplain	1.00	38,733	1.00	41,404	1.00	43,049	
corr case management spec ii	3.00	87,017	2.00	82,029	2.00	85,288	
obs-dpds mental health assoc	1.00	0	1.00	31,456	1.00	33,315	
admin officer i	1.00	36,612	1.00	39,151	1.00	40,705	
admin officer i	1.00	0	.00	0	.00	0	
corr case management spec i	1.00	0	.00	0	.00	0	
obs-dpds volunteer activities c	1.00	25,008	1.00	29,485	1.00	31,223	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol

q00p0003 Baltimore City Detention Center							
social work associate v	9.00	290,149	8.00	311,383	8.00	323,743	
inventory control specialist	.00	4,793	1.00	28,696	1.00	30,386	
obs-dpds work release counselor	1.00	34,279	1.00	36,677	1.00	38,132	
admin spec ii	1.00	31,489	1.00	33,717	1.00	35,052	
corr security chief	1.00	54,244	1.00	58,092	1.00	60,412	
corr maint services manager ii	1.00	51,967	1.00	55,440	1.00	57,652	
corr diet reg manager dietetic	1.00	48,629	1.00	59,227	1.00	61,593	
corr maint off manager	1.00	47,694	1.00	50,907	1.00	52,937	
corr officer major	3.00	105,070	3.00	154,705	3.00	160,875	
obs-dpds corr officer captain	4.00	174,267	3.00	155,697	3.00	161,907	
corr officer captain	10.00	449,761	14.00	631,327	14.00	658,559	
corr maint off suprv	2.00	73,741	2.00	88,416	2.00	91,935	
corr officer lieutenant	25.00	944,828	42.00	1,645,382	42.00	1,723,221	
corr residence couns supv	2.00	73,692	2.00	79,784	2.00	82,953	
corr laundry off ii	1.00	36,612	1.00	39,151	1.00	40,705	
corr maint off ii electrical	2.00	73,224	2.00	78,302	2.00	81,410	
corr maint off ii maint mech	13.00	444,041	15.00	544,749	15.00	569,332	
corr maint off ii plumbing	1.00	30,240	1.00	33,001	1.00	34,952	
corr maint off ii refrig mech	1.00	31,541	1.00	34,926	1.00	36,647	
corr officer sergeant	43.00	1,539,986	44.00	1,707,087	44.00	1,775,411	
corr maint off i maint mech	4.00	27,395	2.00	56,339	2.00	59,656	
corr officer ii	469.00	14,243,398	447.00	15,564,734	447.00	16,231,882	
corr residence couns ii	11.00	355,374	12.00	418,962	12.00	436,643	
corr supply officer suprv	1.00	68,481	2.00	73,354	2.00	76,264	
corr officer i	47.00	1,357,309	68.00	1,823,773	68.00	1,930,410	
corr residence couns i	2.00	40,469	1.00	31,550	1.00	32,798	
corr supply officer iii	3.00	64,949	2.00	59,638	2.00	62,495	
corr supply officer ii	6.00	114,353	4.00	121,980	4.00	127,326	
corr supply officer i	.00	28,310	2.00	57,082	2.00	59,333	
commitment records spec manager	2.00	62,652	2.00	63,973	2.00	67,042	
obs-dpds admin aide	1.00	34,279	1.00	36,677	1.00	38,132	
obs-dpds office supervisor	1.00	34,279	1.00	36,677	1.00	38,132	
commitment records specialist s	5.00	194,200	6.00	215,178	6.00	223,696	
admin aide gen	1.00	36,250	2.00	67,115	2.00	69,769	
commitment records specialist l	7.00	131,192	7.00	226,977	7.00	236,445	
commitment records specialist i	7.00	183,766	5.00	149,239	5.00	155,650	
office secy iii gen	1.00	22,857	.00	0	.00	0	
commitment records specialist i	1.00	47,445	3.00	81,674	3.00	85,144	
obs-dpds officer clerk	2.00	52,585	2.00	56,590	2.00	58,824	
data device oper iv	1.00	0	.00	0	.00	0	
office clerk ii	2.00	20,116	1.00	28,310	1.00	29,424	
office secy i gen	3.00	68,007	3.00	68,178	3.00	71,902	
data device oper iii	2.00	22,526	1.00	25,099	1.00	26,084	

TOTAL q00p0003*	732.00	22,890,156	749.00	26,510,324	749.00	27,676,796	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
q00p0004 Central Booking and Intake Facility							
warden	1.00	71,441	1.00	74,275	1.00	77,249	
asst warden	1.00	64,696	1.00	68,943	1.00	71,701	
records management spec i	1.00	0	1.00	21,403	1.00	22,651	
administrator ii	3.00	107,223	3.00	149,413	3.00	155,368	
admin officer iii	2.00	36,519	6.00	207,622	6.00	219,522	
admin officer iii	8.00	264,918	8.00	308,553	8.00	323,539	
admin officer ii	1.00	0	8.00	251,648	9.00	298,605	New
chaplain	1.00	35,521	1.00	38,351	1.00	39,874	
admin officer i	3.00	0	3.00	88,455	10.00	304,192	New
social worker ii	1.00	36,612	1.00	42,150	1.00	43,823	
pretrial release invest ii	2.00	0	1.00	24,313	1.00	25,738	
pretrial release invest i	.00	0	1.00	22,809	1.00	24,142	
pretrial release invstgtr trnee	.00	0	6.00	120,916	6.00	127,947	
corr security chief	1.00	56,629	1.00	60,385	1.00	62,797	
corr officer major	3.00	145,157	3.00	155,201	3.00	161,391	
corr officer captain	6.00	265,750	10.00	429,278	10.00	449,162	
corr maint off suprv	2.00	82,758	2.00	88,416	2.00	91,935	
corr officer lieutenant	28.00	994,023	37.00	1,504,064	37.00	1,571,067	
arrest booking officer lead	3.00	107,761	3.00	115,258	3.00	119,833	
corr maint off ii automotv serv	3.00	104,232	3.00	112,335	3.00	116,794	
corr maint off ii electrical	1.00	56,611	2.00	62,980	2.00	66,701	
corr maint off ii plumbing	1.00	36,918	2.00	69,718	2.00	73,115	
corr maint off ii refrig mech	1.00	36,612	1.00	39,151	1.00	40,705	
corr maint off ii stat eng 1st	2.00	36,260	2.00	68,266	2.00	71,543	
corr officer sergeant	26.00	817,106	28.00	1,052,063	28.00	1,096,092	
arrest booking officer ii	22.00	625,543	26.00	847,368	26.00	887,839	
corr maint off i electrical	1.00	0	.00	0	.00	0	
corr maint off i maint mech	1.00	23,651	1.00	34,312	1.00	35,670	
corr maint off i plumbing	1.00	26,026	.00	0	.00	0	
corr officer ii	195.00	5,898,529	196.00	6,606,643	196.00	6,901,870	
arrest booking officer i	13.00	257,995	9.00	244,878	9.00	258,635	
corr officer i	47.00	601,019	151.00	3,939,263	163.00	4,487,902	New
corr supply officer iii	1.00	61,379	3.00	91,463	3.00	95,579	
corr supply officer ii	18.00	510,659	21.00	601,164	21.00	629,416	
corr supply officer i	7.00	95,390	2.00	49,143	2.00	52,023	
commitment records specialist s	1.00	60,396	2.00	68,311	2.00	71,014	
commitment records specialist l	1.00	941	.00	0	.00	0	
commitment records specialist i	2.00	26,976	2.00	53,408	2.00	56,540	
office secy iii gen	3.00	48,493	3.00	79,981	3.00	84,062	
commitment records specialist i	.00	90,870	10.00	239,722	10.00	253,718	
data device supv i	1.00	0	.00	0	.00	0	
office clerk ii	1.00	24,482	1.00	28,046	1.00	29,151	
data device oper iii	6.00	130,339	6.00	140,765	6.00	147,590	
office clerk i	3.00	45,445	3.00	68,488	3.00	71,973	
data device oper ii	14.00	155,618	6.00	122,148	6.00	129,224	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2000 Positions	FY 2000 Expenditure	FY 2001 Positions	FY 2001 Appropriation	FY 2002 Positions	FY 2002 Allowance	Symbol
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q00p0004 Central Booking and Intake Facility							
data device oper i	10.00	106,195	8.00	137,789	8.00	145,711	
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TOTAL q00p0004*	449.00	12,146,693	585.00	18,528,858	605.00	19,993,403	
TOTAL q00p00 **	1,354.00	39,734,641	1,497.00	50,617,237	1,517.00	53,492,116	